

**Capital Improvement Program Fund:** The capital improvement program (CIP) is developed and updated annually by the City Manager with policy direction from the City Council, technical guidance from department heads, and through citizen interactions. A major capital project is generally defined as a non-recurring capital expenditure that has an expected useful life of more than five years and an estimated total cost of \$25,000 or more. Examples include infrastructure, streetscapes, vehicles, equipment, land acquisition, and facility capital repairs.

All capital expenditures must be approved as part of Capital Improvement Fund and with an associated City Council approved appropriation ordinance. The capital budget provides annual funding for long-term capital projects identified in the CIP and the City’s various master plans. During the annual budget process, each department submits its budget request including capital needs. Upon review of the requests, capital projects are recommended to the City Council for annual approval and appropriation within the Capital Improvement Program Fund.

***Capital Improvement Program Fund Budget***

<b>Capital Improvement Fund</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Revised</b>	<b>2020 Adopted</b>	<b>\$ Variance</b>	<b>% Variance</b>
<b>Revenue</b>						
Transfer from GF	\$1,283,953	\$186,000	\$1,927,906	\$50,000	(\$1,877,906)	(97.4%)
Transfer from HOST	13,812,639	1,701,860	373,214	0	(373,214)	(100.0%)
Transfer from Hotel/Motel Fund	167,540	0	0	0	0	N/A
Transfer from Stormwater Fund	40,000	0	0	0	0	N/A
Transfer from SPLOST	0	4,363,284	8,232,000	5,475,000	(2,757,000)	(33.5%)
Property Sale	4,747,562	10,000,000	0	0	0	N/A
Other Sources	5,700,000	100,000	40,474,150	937,900	(39,536,250)	(97.7%)
Transfer from Grant	1,139,108	581,150	2,473,760	452,098	(2,021,662)	(81.7%)
Reserve	0	0	37,729,173	0	(37,729,173)	(100.0%)
<b>Total</b>	<b>\$26,890,801</b>	<b>\$16,932,294</b>	<b>\$91,210,203</b>	<b>\$6,914,998</b>	<b>(\$84,295,205)</b>	<b>(92.4%)</b>
<b>Expenses</b>						
Public Works Projects	\$7,193,287	\$9,215,754	\$27,034,884	\$5,814,998	(\$21,219,886)	(78.5%)
Parks Projects	9,871,810	5,777,177	45,112,907	1,100,000	(44,012,907)	(97.6%)
Police Projects	263,580	564,796	18,742,325	0	(18,742,325)	(100.0%)
Non-Departmental	\$1,419,612	84,593	320,087	0	(320,087)	(100.0%)
<b>Total</b>	<b>\$18,748,289</b>	<b>\$15,642,320</b>	<b>\$91,210,203</b>	<b>\$6,914,998</b>	<b>(\$84,295,205)</b>	<b>(92.4%)</b>

Note: Please see the Revenue and Expense Detail section of this budget document for revenue and expense detail.

## City of Brookhaven, GA

### Capital Improvement Program Through 2024

The table below lists the adopted capital project funding for the 2020 budget. The City Council only appropriates the capital budget on an annual basis. As such, years 2021 through 2024 are for planning purposes only.

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Revenue</b>					
Transfer from General Fund	50,000	50,000	50,000	50,000	50,000
SPLOST Revenue	7,750,000	7,890,000	8,075,000	8,400,458	2,575,000
SPLOST Financing	(2,275,000)	(2,220,000)	(2,165,000)	(2,110,000)	(2,055,000)
Transfer from Grants Fund	-	12,216,000	13,025,000	3,600,000	-
LMIG/Paving Grant	452,098	465,661	479,631	494,020	496,568
Outside Funding Sources	437,900	100,000	330,000	-	-
Peachtree Rd. Assessment District (PAD concept)	500,000	500,000	1,000,000	1,000,000	1,000,000
<b>Annual Totals</b>	<b>6,914,998</b>	<b>19,001,661</b>	<b>20,794,631</b>	<b>11,434,478</b>	<b>2,066,568</b>
<b>Expenditures</b>					
<b>Pavement Management</b>					
Paving	1,700,000	2,300,000	2,600,000	1,958,276	-
Paving/LMIG Funded	452,098	465,661	479,631	494,020	496,568
Bike Lane Striping/Improvements	100,000	100,000	100,000	100,000	-
<b>Transportation Improvements</b>					
Sidewalks; Bike/Ped Plan Implementation	50,000	50,000	50,000	50,000	50,000
Sidewalk Capital Maintenance and ADA Compliance	50,000	50,000	50,000	50,000	50,000
Ashford Dunwoody/Peachtree Intersection (MT-01)	1,100,000	-	-	-	-
Windsor Pkwy/Osborne Intersection (CTP)	510,900	-	-	-	-
Ashford Dunwoody/Montgomery Elementary (MT-02)	860,000	-	-	-	-
Ashford Dunwoody/Windsor Pkwy Intersection (DK 452)	-	1,050,000	-	1,900,000	-
Peachtree Rd Pedestrian Improvements P10010326 LCI (DK 376)	500,000	10,470,000	8,961,266	-	-
Peachtree Rd/Cherokee Plaza Traffic Light	250,000	-	-	-	-
Transportation Improvement Capital Program Mgt	242,000	266,200	292,820	322,102	-
Peachtree Creek Greenway TIP Match Phase II (DK 381)	-	3,150,000	4,550,000	-	-
Peachtree Creek Greenway Phase III	-	600,000	2,770,000	4,500,000	-
<b>Parks Asset Management</b>					
Parks Capital Maintenance - SPLOST (15%)	1,100,000	1,178,569	1,200,000	1,533,275	-
<b>Annual Totals</b>	<b>6,914,998</b>	<b>19,680,430</b>	<b>21,053,717</b>	<b>10,907,673</b>	<b>596,568</b>

Note: There is currently limited information with respect to the 2024 capital budget. This is due to the sunseting of the Special Purpose Local Option Sales Tax (SPLOST) legislation. Long-term CIP financing is reviewed and updated annually.

## Prior Year CIP Appropriations – Recognition of Completed Projects

In accordance with the Capital Budget Policy, the City Council must approve the initial appropriation and the closing of all CIP projects. This section details the projects that are completed and will be closed in accordance with the 2020 budget ordinance. Any surplus resources will be returned to the original funding source for further consideration by the City Council.

P100101 - FY16 - Brookhaven Dog Park  
P100120 - FY17 - Blackburn Park- Improvements  
P100126 - FY17 - Skyland Park - Construction  
P100141 - ADR - Johnson Ferry Rd. ST-09  
P100153 - FY17- PW- Ashford Dunwoody/West Nancy Creek  
P100161 - FY15 - Sidewalk Curtis Drive  
P100176 - FY18 - Briarwood Park Treehouse  
P100177 - FY18 - Ashford Forest Preserve  
P100182 - FY18 - Murphey Candler Bank

P2018.211 - IT Project for Lynwood Park Building  
P2018.319 - FY18 - Streambank Restoration  
P2018.320 - QT Building Improvements  
P2018.327 - Druid Pointe Property Acquisition  
P2019.173 - FY19 - Sidewalk: Bike/Ped Plan  
P2019.174 - FY19 - Paving Capital Program  
P2019.178 - FY19 - Parks Cap Maint. - Blackburn  
P2019.183 - FY19 - Parks Capital Maintenance  
P2019.324 - FY19 - Lynwood Park Rec. Center  
P2019.325 - FY19 - Parks Capital Maint. - Pools

## 2020 Adopted Capital Project Funding - \$6,914,998

### Paving Program - \$2,252,098 Local Match: \$135,629

The 2020 paving program consists of three funding components:

- \$1,700,000 funded through SPLOST for repaving of streets
- \$452,098 funded through the State of Georgia Local Maintenance and Improvement Grant (LMIG)
- \$100,000 funded through SPLOST for bike lane striping and improvements

The 2020 pavement program proposes to continue the rehabilitation and reconstruction of the City's roads as prescribed by the approved five-year pavement management plan. The 2020 paving program totals 2.43 miles (4.85 lane miles). These roads will be assessed for the potential of adding bicycle lanes.

#### *FY 2020 Adopted Paving Program Streets*

<b>Street</b>	<b>From</b>	<b>To</b>	<b>Lane Miles</b>
Bankshill Row	Newbridge Trace	Daventry Way	0.22
Bankshill Row	Daventry Way	East End	0.03
Daventry Way	Bankshill Row	West End	0.10
Newbridge Trace	West End	NE End	0.36
Chalfont Walk	Osborne Road	Bankshill Row	0.15
Berksford Court	Berksford Circle	East End	0.18
Victor Road	Shady Valley/ATL line	East End	0.35
Woody Trail	Green Meadow Lane	SE End	0.07
Green Meadow Lane	Caldwell Road	NE End	0.90
Valvedere Drive	N. Thompson Road	North End	0.60
Hasty Court	West End	Candler Lake West	0.09
Dunlap Court	Hearst Drive	NE End	0.04
Saybrook Drive	Oglethorpe Way	Inman Drive	0.46
Shadecrest Drive	Sunland Drive	North End	0.10
Sunland Drive	Apple Valley Road	Caldwell Road	0.33
Wayland Circle	North End	Dresden Drive	0.89

### Sidewalk Projects - \$100,000

The 2020 capital budget funds \$50,000 for in-fill sidewalk projects on Briarwood Road from North Druid Hills Road to Buford Highway.

The 2020 capital budget also funds \$50,000 in a separate project for sidewalk capital maintenance and ADA Compliance.

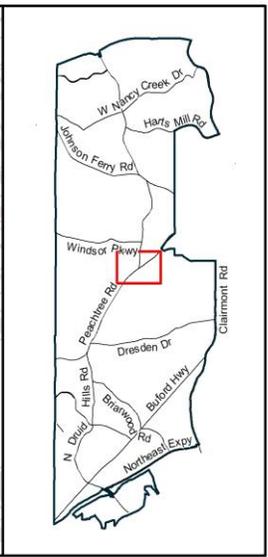
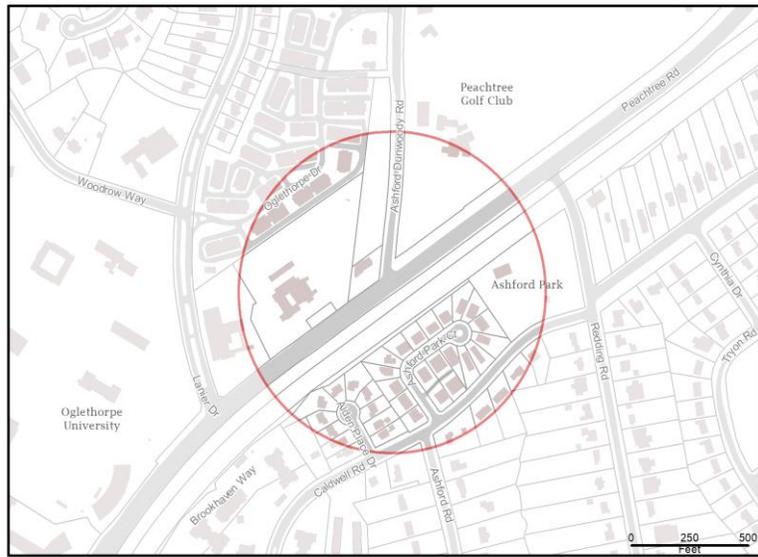
**The project sheets that follow are segregated by projects that receive new/additional funding in 2020, followed by prior year appropriated projects by functional area.**

<b>PROJECT TITLE</b>	Ashford Dunwoody/Peachtree Intersection (MT-01)		<b>PROJECT NUMBER</b>	P2018.312	
<b>PROJECT LOCATION</b>	At the intersection of Peachtree Road and Ashford Dunwoody Road		<b>DEPARTMENT</b>	Public Works	
			<b>CONTACT</b>	Hari Karikaran (404) 637-0520	
<b>COUNCIL DISTRICT</b>	1,3	<b>POLICY BASIS</b>	Ashford Dunwoody Road Corridor Study	<b>PROJECT STATUS</b>	Construction in 2020
<b>PROJECT DESCRIPTION</b>	This project is one of the mid-term projects recommended in the Ashford Dunwoody Corridor Study. This project includes extension of southbound right turn lane, multi-use path on the eastside and sidewalk on the west side of Ashford Dunwoody Road. Improvements will also include protected right turn onto Peachtree Road from Ashford Dunwoody Road, dedicated right turn lane on Peachtree Road onto Ashford Dunwoody Road, pedestrian island and improve the intersection skew.				

**REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE)**

METHOD OF FINANCING (\$)	
SPLOST	\$4,158,000
HOST	\$0
GRANT	\$0
GENERAL FUND	\$0
DEBT	\$0
OTHER	\$0
UNFUNDED	\$0
<b>TOTAL</b>	<b>\$4,158,000</b>

LEGISLATION	
2019 Budget Ordinance	11/13/2018
Budget Ordinance	4/23/2019



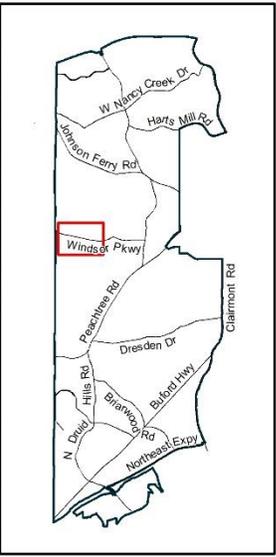
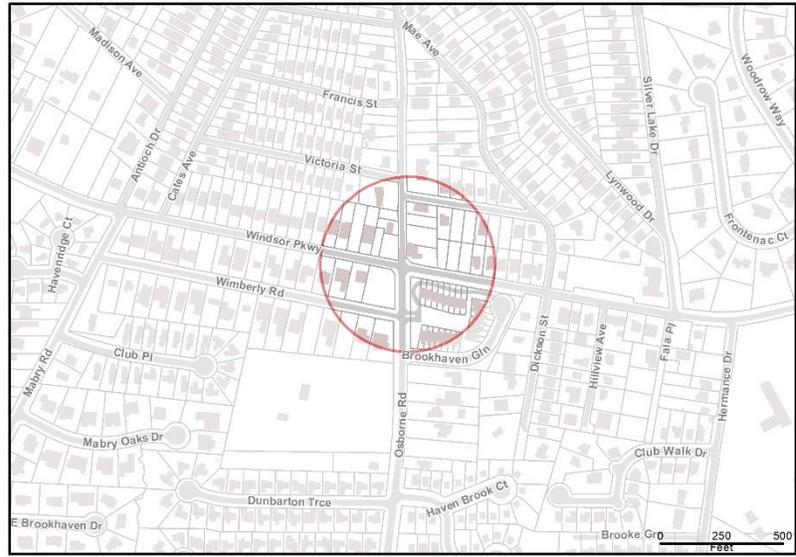
CAPITAL COST	Prior Year(s)	2020	2021	2022	2023	2024	2020-2024	Total Project
Planning / Design / Engineering	150,000	-	-	-	-	-	-	150,000
Land Acquisition	2,800,000	-	-	-	-	-	-	2,800,000
Construction	108,000	1,100,000	-	-	-	-	1,100,000	1,208,000
Professional Services	-	-	-	-	-	-	-	-
Computer / Hardware Software	-	-	-	-	-	-	-	-
Furniture / Fixtures / Equipment	-	-	-	-	-	-	-	-
Other Services	-	-	-	-	-	-	-	-
<b>Total</b>	<b>3,058,000</b>	<b>1,100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,100,000</b>	<b>4,158,000</b>
<b>New Maintenance and Operations</b>	-	-	-	-	-	-	-	-
<b>New FTE(s)</b>	-	-	-	-	-	-	-	-

<b>PROJECT TITLE</b>	Windsor Parkway/Osborne Rd Intersection (CTP)		<b>PROJECT NUMBER</b>	P100140
<b>PROJECT LOCATION</b>	Intersection of Windsor Parkway and Osborne Road		<b>DEPARTMENT</b>	Public Works
			<b>CONTACT</b>	Hari Karikaran (404) 637-0520
<b>COUNCIL DISTRICT</b>	1,3	<b>POLICY BASIS</b>	Comprehensive Transportation Plan	
<b>PROJECT DESCRIPTION</b>	Project scope includes construction of a roundabout at the intersection including street lights, sidewalks, drainage improvements and associated signs and striping. Engineering design is complete and utility relocation is underway. Rights-of-way from 11 parcels have been acquired. Rights-of-way for the remaining 3 parcels are in progress.			

**REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE)**  
N/A

<b>METHOD OF FINANCING (\$)</b>	
SPLOST	\$3,831,880
HOST	\$75,000
GRANT	\$0
GENERAL FUND	\$0
DEBT	\$0
OTHER	\$0
UNFUNDED	\$0
<b>TOTAL</b>	<b>\$3,906,880</b>

<b>LEGISLATION</b>	
Budget Ordinance	9/12/2017
2019 Budget Ordinance	11/13/2018
Budget Ordinance	4/23/2019



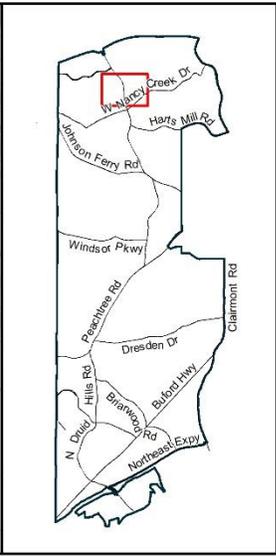
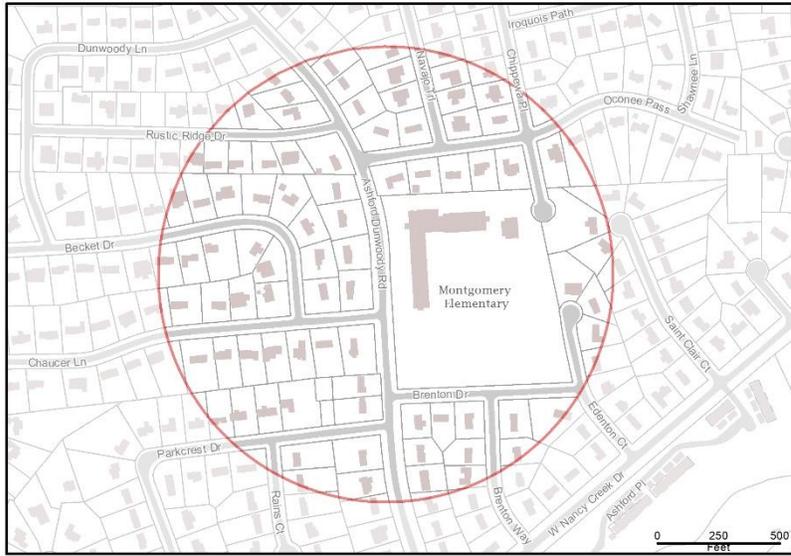
<b>CAPITAL COST</b>	<b>Prior Year(s)</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2020-2024</b>	<b>Total Project</b>
Planning / Design / Engineering	75,000	-	-	-	-	-	-	75,000
Land Acquisition	2,350,000	-	-	-	-	-	-	2,350,000
Construction	970,980	510,900	-	-	-	-	510,900	1,481,880
Professional Services	-	-	-	-	-	-	-	-
Computer / Hardware Software	-	-	-	-	-	-	-	-
Furniture / Fixtures / Equipment	-	-	-	-	-	-	-	-
Other Services	-	-	-	-	-	-	-	-
<b>Total</b>	<b>3,395,980</b>	<b>510,900</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>510,900</b>	<b>3,906,880</b>
<b>New Maintenance and Operations</b>	-	-	-	-	-	-	-	-
<b>New FTE(s)</b>	-	-	-	-	-	-	-	-

<b>PROJECT TITLE</b>	Ashford Dunwoody/Montgomery Elementary (MT-02)		<b>PROJECT NUMBER</b>	P100152 P2019.328
<b>PROJECT LOCATION</b>	Ashford Dunwoody Road - From Benton Drive to Oconee Pass		<b>DEPARTMENT</b>	Public Works
			<b>CONTACT</b>	Hari Karikaran (404) 637-0520
<b>COUNCIL DISTRICT</b>	1	<b>POLICY BASIS</b>	Ashford Dunwoody Corridor Study	
<b>PROJECT STATUS</b>	On Schedule			
<b>PROJECT DESCRIPTION</b>	This project is one of the mid-term projects recommended in the Ashford Dunwoody Corridor Study. Scope includes adding turn lanes, multi-use path on the east side of Ashford Dunwoody Road, mid-block crossing, signal and sign improvements. The engineering design work is complete, electrical agreement executed with GA Power, and one required right-of-way acquisition is in progress.			

**REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE)**  
N/A

METHOD OF FINANCING (\$)	
SPLOST	\$960,000
HOST	\$55,000
GRANT	\$0
GENERAL FUND	\$0
DEBT	\$0
OTHER	\$0
UNFUNDED	\$0
<b>TOTAL</b>	<b>\$1,015,000</b>

LEGISLATION	
Budget Ordinance	5/8/2018
Budget Ordinance	9/10/2019

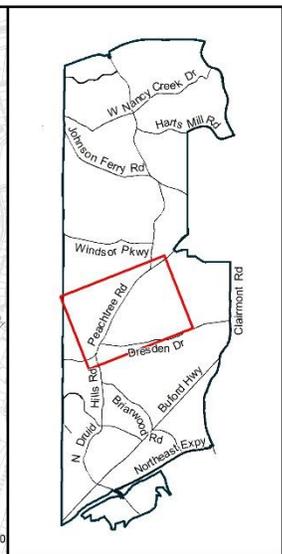
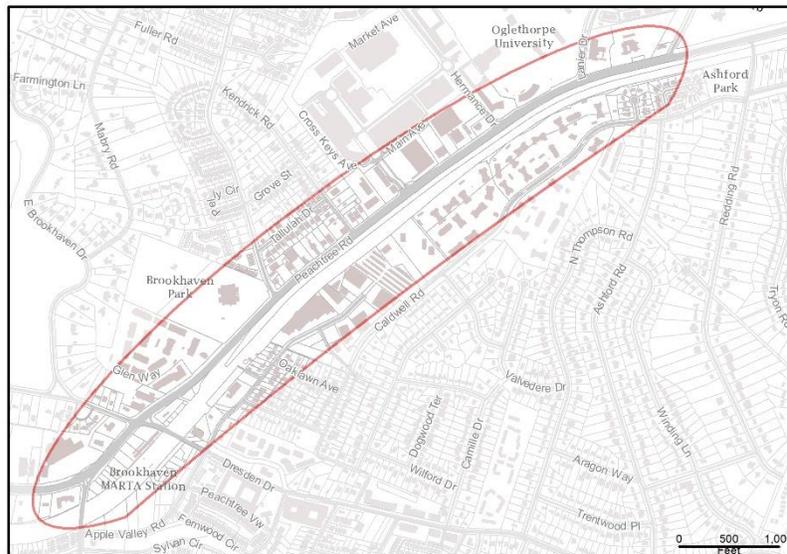


CAPITAL COST	Prior Year(s)	2020	2021	2022	2023	2024	2020-2024	Total Project
Planning / Design / Engineering	55,000	-	-	-	-	-	-	55,000
Land Acquisition	-	-	-	-	-	-	-	-
Construction	-	860,000	-	-	-	-	860,000	860,000
Professional Services	-	-	-	-	-	-	-	-
Computer / Hardware Software	-	-	-	-	-	-	-	-
Furniture / Fixtures / Equipment	100,000	-	-	-	-	-	-	100,000
Other Services	-	-	-	-	-	-	-	-
<b>Total</b>	<b>155,000</b>	<b>860,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>860,000</b>	<b>1,015,000</b>
<b>New Maintenance and Operations</b>	-	-	-	-	-	-	-	-
<b>New FTE(s)</b>	-	-	-	-	-	-	-	-

<b>PROJECT TITLE</b>	Peachtree Road Pedestrian Improvements (DK 376)		<b>PROJECT NUMBER</b>	P2020.TBD
<b>PROJECT LOCATION</b>	Peachtree Road from Ashford Dunwoody Road Intersection to N. Druid Hills Road Intersection		<b>DEPARTMENT</b>	Public Works
			<b>CONTACT</b>	Hari Karikaran (404) 637-0520
<b>COUNCIL DISTRICT</b>	3	<b>POLICY BASIS</b>	Comprehensive Transportation Plan	
<b>PROJECT DESCRIPTION</b>	Peachtree Road LCI was initiated under DeKalb County (DK-376) and City of Brookhaven took over the project after the incorporation of the City. The project involves pedestrian and bicyclist safety improvements. Once constructed, Peachtree Road will have a multi-use path on the southside along MARTA Wall and a sidewalk along the northside. In addition, median along Peachtree Road will allow left turns at the major intersections only. <b>NOTE: The funding for this project will be dependent upon the creation of a tax assemmment district in this area.</b>			

**REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE)**  
 Engineering design work was funded by grant funds from a previous TIP allocation from the Atlanta Regional Commission (ARC).

<b>METHOD OF FINANCING (\$)</b>	
SPLOST	\$0
HOST	\$0
GRANT	\$15,945,000
GENERAL FUND	\$0
DEBT	\$0
OTHER	\$0
UNFUNDED	\$3,986,266
<b>TOTAL</b>	<b>\$19,931,266</b>



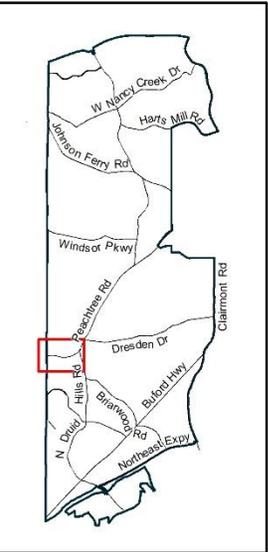
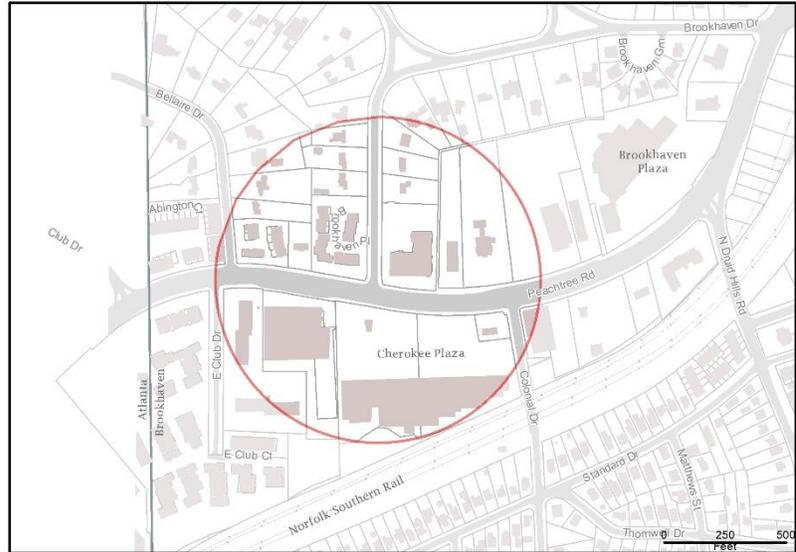
<b>LEGISLATION</b>	

<b>CAPITAL COST</b>	<b>Prior Year(s)</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2020-2024</b>	<b>Total Project</b>
Planning / Design / Engineering	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-
Construction	-	500,000	10,470,000	8,961,266	-	-	19,931,266	19,931,266
Professional Services	-	-	-	-	-	-	-	-
Computer / Hardware Software	-	-	-	-	-	-	-	-
Furniture / Fixtures / Equipment	-	-	-	-	-	-	-	-
Other Services	-	-	-	-	-	-	-	-
<b>Total</b>	-	<b>500,000</b>	<b>10,470,000</b>	<b>8,961,266</b>	-	-	<b>19,931,266</b>	<b>19,931,266</b>
<b>New Maintenance and Operations</b>	-	-	-	-	-	-	-	-
<b>New FTE(s)</b>	-	-	-	-	-	-	-	-

<b>PROJECT TITLE</b>	Peachtree Road/Cherokee Plaza Traffic Light		<b>PROJECT NUMBER</b>	P2020.TBD
<b>PROJECT LOCATION</b>	Peachtree Road, west of Colonial Drive		<b>DEPARTMENT</b>	Public Works
			<b>CONTACT</b>	Hari Karikaran (404) 637-0520
<b>COUNCIL DISTRICT</b>	1,3	<b>POLICY BASIS</b>	Comprehensive Transportation Plan	
<b>PROJECT DESCRIPTION</b>	Scope of work includes installation of a signal on Peachtree Road at Brookhaven Drive, installation of a median on Peachtree Road and closing three existing driveways into Cherokee Plaza. City participation is limited to a monetary contribution as the work is being performed by the Cherokee Plaza property owners. Total project cost is estimated at \$1.3 million.			

**REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE)**  
N/A

<b>METHOD OF FINANCING (\$)</b>	
SPLOST	\$250,000
HOST	\$0
GRANT	\$0
GENERAL FUND	\$0
DEBT	\$0
OTHER	\$0
UNFUNDED	\$0
<b>TOTAL</b>	<b>\$250,000</b>



**LEGISLATION**

<b>CAPITAL COST</b>	<b>Prior Year(s)</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2020-2024</b>	<b>Total Project</b>
Planning / Design / Engineering	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-
Construction	-	250,000	-	-	-	-	250,000	250,000
Professional Services	-	-	-	-	-	-	-	-
Computer / Hardware Software	-	-	-	-	-	-	-	-
Furniture / Fixtures / Equipment	-	-	-	-	-	-	-	-
Other Services	-	-	-	-	-	-	-	-
<b>Total</b>	-	<b>250,000</b>	-	-	-	-	<b>250,000</b>	<b>250,000</b>
<b>New Maintenance and Operations</b>	-	-	-	-	-	-	-	-
<b>New FTE(s)</b>	-	-	-	-	-	-	-	-

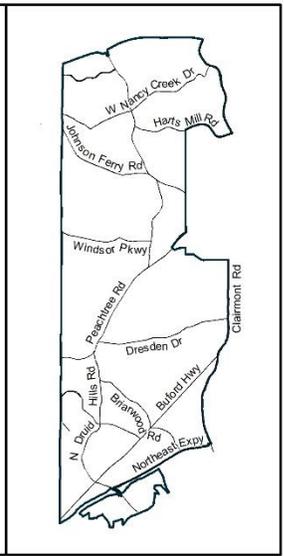
<b>PROJECT TITLE</b>	Transportation Improvement Capital Programs Management		<b>PROJECT NUMBER</b>	P2019.142
<b>PROJECT LOCATION</b>	Citywide		<b>DEPARTMENT</b>	Public Works
			<b>CONTACT</b>	Hari Karikaran (404) 637-0520
<b>COUNCIL DISTRICT</b>	All	<b>POLICY BASIS</b>	Council adopted Multiple Studies and Master Plans	
<b>PROJECT DESCRIPTION</b>	Manage City Capital Improvement Program, including HOST funded, SPLOST funded and other Capital Improvement funded projects.			

**REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE)**  
N/A

METHOD OF FINANCING (\$)	
SPLOST	\$1,543,122
HOST	\$0
GRANT	\$0
GENERAL FUND	\$0
DEBT	\$0
OTHER	\$0
UNFUNDED	\$0
<b>TOTAL</b>	<b>\$1,543,122</b>

LEGISLATION	
2018 Budget Ordinance	11/14/2017
2019 Budget Ordinance	11/13/2018

City of Brookhaven, GA  
Citywide Transportation Improvements

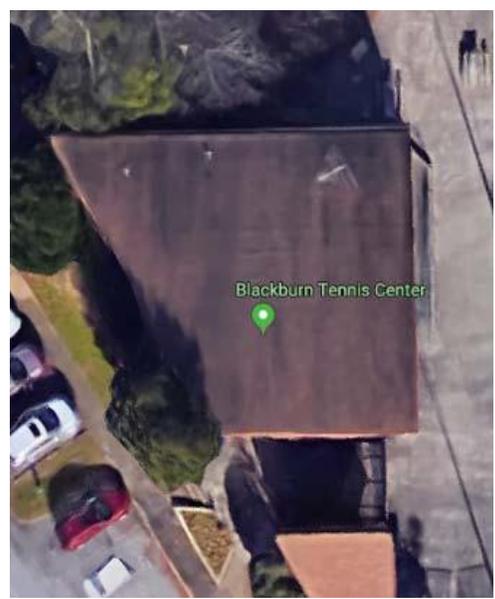


CAPITAL COST	Prior Year(s)	2020	2021	2022	2023	2024	2020-2024	Total Project
Planning / Design / Engineering	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-
Professional Services	420,000	242,000	266,200	292,820	322,102	-	1,123,122	1,543,122
Computer / Hardware Software	-	-	-	-	-	-	-	-
Furniture / Fixtures / Equipment	-	-	-	-	-	-	-	-
Other Services	-	-	-	-	-	-	-	-
<b>Total</b>	<b>420,000</b>	<b>242,000</b>	<b>266,200</b>	<b>292,820</b>	<b>322,102</b>	<b>-</b>	<b>1,123,122</b>	<b>1,543,122</b>
<b>New Maintenance and Operations</b>	-	-	-	-	-	-	-	-
<b>New FTE(s)</b>	-	-	-	-	-	-	-	-

<b>PROJECT TITLE</b>	Tennis Court Lighting Retrofit at Blackburn Park Tennis Center		<b>PROJECT NUMBER</b>	P2020.TBD
<b>PROJECT LOCATION</b>	Blackburn Park Tennis Center 3493 Ashford Dunwoody Road Brookhaven, GA 30319		<b>DEPARTMENT</b>	Parks
			<b>CONTACT</b>	Brian Borden (404) 637-0562
<b>COUNCIL DISTRICT</b>	1	<b>POLICY BASIS</b>	Capital Maintenance project	
<b>PROJECT DESCRIPTION</b>	This project calls for the lighting retrofit of all eighteen (18) tennis courts from Metal Haleigh fixtures to LED fixtures. The work includes utilizing existing wiring, conduit and electrical boxes and installing a new wireless control system to operate the system.			

**REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE)**  
N/A

METHOD OF FINANCING (\$)	
SPLOST	\$300,000
HOST	\$0
GRANT	\$0
GENERAL FUND	\$0
DEBT	\$0
PARK BOND	\$0
UNFUNDED	\$0
<b>TOTAL</b>	<b>\$300,000</b>



LEGISLATION	

CAPITAL COST	Prior Year(s)	2020	2021	2022	2023	2024	2020-2024	Total Project
Planning / Design / Engineering	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-
Construction	-	300,000	-	-	-	-	300,000	300,000
Professional Services	-	-	-	-	-	-	-	-
Computer / Hardware Software	-	-	-	-	-	-	-	-
Furniture / Fixtures / Equipment	-	-	-	-	-	-	-	-
Other Services	-	-	-	-	-	-	-	-
<b>Total</b>	-	300,000	-	-	-	-	300,000	300,000
<b>New Maintenance and Operations</b>	-	-	-	-	-	-	-	-
<b>New FTE(s)</b>	-	-	-	-	-	-	-	-

<b>PROJECT TITLE</b>	Rebuild six Tennis Courts at Blackburn Park Tennis Center		<b>PROJECT NUMBER</b>	P2020.TBD
<b>PROJECT LOCATION</b>	Blackburn Park Tennis Center 3493 Ashford Dunwoody Road Brookhaven, GA 30319		<b>DEPARTMENT</b>	Parks
			<b>CONTACT</b>	Brian Borden (404) 637-0562
<b>COUNCIL DISTRICT</b>	1	<b>POLICY BASIS</b>	Capital Maintenance project	
<b>PROJECT DESCRIPTION</b>	This project calls for the complete removal and rebuilding of six of the eighteen tennis courts. This is the third and final year of a three-year court renovation project at the Blackburn Park Tennis Center.			

**REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE)**

N/A

METHOD OF FINANCING (\$)	
SPLOST	\$300,000
HOST	\$0
GRANT	\$0
GENERAL FUND	\$0
DEBT	\$0
PARK BOND	\$0
UNFUNDED	\$0
<b>TOTAL</b>	<b>\$300,000</b>



**LEGISLATION**

CAPITAL COST	Prior Year(s)	2020	2021	2022	2023	2024	2020-2024	Total Project
Planning / Design / Engineering	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-
Construction	-	300,000	-	-	-	-	300,000	300,000
Professional Services	-	-	-	-	-	-	-	-
Computer / Hardware Software	-	-	-	-	-	-	-	-
Furniture / Fixtures / Equipment	-	-	-	-	-	-	-	-
Other Services	-	-	-	-	-	-	-	-
<b>Total</b>	-	<b>300,000</b>	-	-	-	-	<b>300,000</b>	<b>300,000</b>
<b>New Maintenance and Operations</b>	-	-	-	-	-	-	-	-
<b>New FTE(s)</b>	-	-	-	-	-	-	-	-

<b>PROJECT TITLE</b>	Briarwood Park Recreation Center Improvement Project		<b>PROJECT NUMBER</b>	P2020.TBD
<b>PROJECT LOCATION</b>	Briarwood Park Recreation Center 2235 Briarwood Way Brookhaven, GA 30319		<b>DEPARTMENT</b>	Parks
			<b>CONTACT</b>	Brian Borden (404) 637-0562
<b>COUNCIL DISTRICT</b>	2	<b>POLICY BASIS</b>	Capital Maintenance project	
<b>PROJECT STATUS</b>	Construction in 2020			
<b>PROJECT DESCRIPTION</b>	This project includes, resurfacing of the gym floor, updating the restrooms, painting the interior of the recreation center, and new windows. This project is separate from the list of park bond projects scheduled for this park.			

**REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE)**  
N/A

METHOD OF FINANCING (\$)	
SPLOST	\$450,000
HOST	\$0
GRANT	\$0
GENERAL FUND	\$0
DEBT	\$0
PARK BOND	\$0
UNFUNDED	\$0
<b>TOTAL</b>	<b>\$450,000</b>



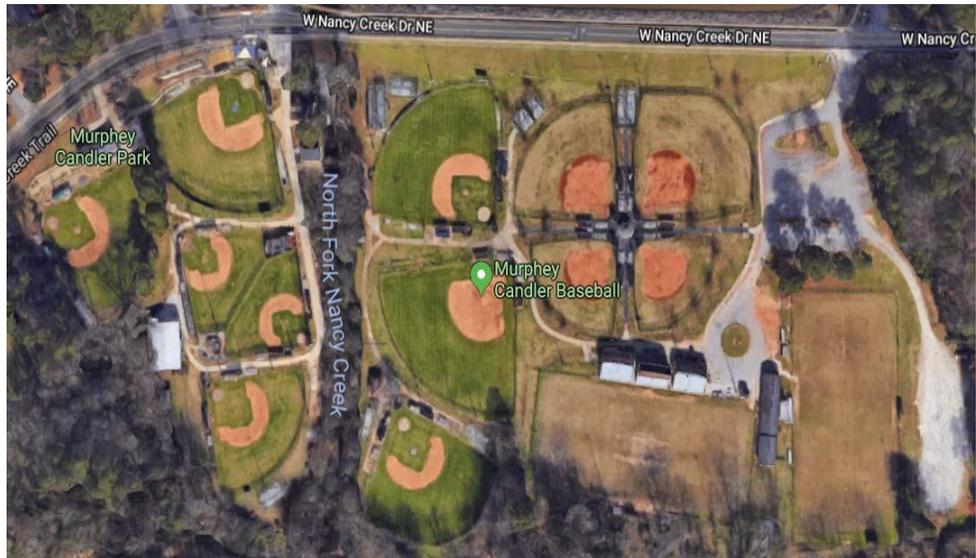
**LEGISLATION**

<b>CAPITAL COST</b>	<b>Prior Year(s)</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2020-2024</b>	<b>Total Project</b>
Planning / Design / Engineering	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-
Construction	-	450,000	-	-	-	-	450,000	450,000
Professional Services	-	-	-	-	-	-	-	-
Computer / Hardware Software	-	-	-	-	-	-	-	-
Furniture / Fixtures / Equipment	-	-	-	-	-	-	-	-
Other Services	-	-	-	-	-	-	-	-
<b>Total</b>	-	<b>450,000</b>	-	-	-	-	<b>450,000</b>	<b>450,000</b>
<b>New Maintenance and Operations</b>	-	-	-	-	-	-	-	-
<b>New FTE(s)</b>	-	-	-	-	-	-	-	-

<b>PROJECT TITLE</b>	Murphey Candler Park Athletic Facility repairs		<b>PROJECT NUMBER</b>	P2019.181
<b>PROJECT LOCATION</b>	Murphey Candler Park		<b>DEPARTMENT</b>	Parks
			<b>CONTACT</b>	Brian Borden (404) 637-0562
<b>COUNCIL DISTRICT</b>	1	<b>POLICY BASIS</b>	Capital Maintenance project	
<b>PROJECT STATUS</b>	Construction in 2020			
<b>PROJECT DESCRIPTION</b>	These projects include various improvements to the athletic facilities located at Murphey Candler Park. The projects will include new shade structures at the football field, restroom facility improvements, and various other projects. The leagues using these fields have agreed to partner with the City monetarily on these projects.			

**REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE)**  
 2019 project has a residual amount of approximately \$40,000. In 2020, an additional \$50,000 will be added to the project for projects in consultation with the park users.

METHOD OF FINANCING (\$)	
SPLOST	\$150,000
HOST	\$0
GRANT	\$0
GENERAL FUND	\$0
DEBT	\$0
OTHER	\$0
UNFUNDED	\$0
<b>TOTAL</b>	<b>\$150,000</b>



**LEGISLATION**  
 2019 Budget Ordinance 11/13/2018

CAPITAL COST	Prior Year(s)	2020	2021	2022	2023	2024	2020-2024	Total Project
Planning / Design / Engineering	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-
Construction	100,000	50,000	-	-	-	-	50,000	150,000
Professional Services	-	-	-	-	-	-	-	-
Computer / Hardware Software	-	-	-	-	-	-	-	-
Furniture / Fixtures / Equipment	-	-	-	-	-	-	-	-
Other Services	-	-	-	-	-	-	-	-
<b>Total</b>	<b>100,000</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000</b>	<b>150,000</b>
<b>New Maintenance and Operations</b>	-	-	-	-	-	-	-	-
<b>New FTE(s)</b>	-	-	-	-	-	-	-	-

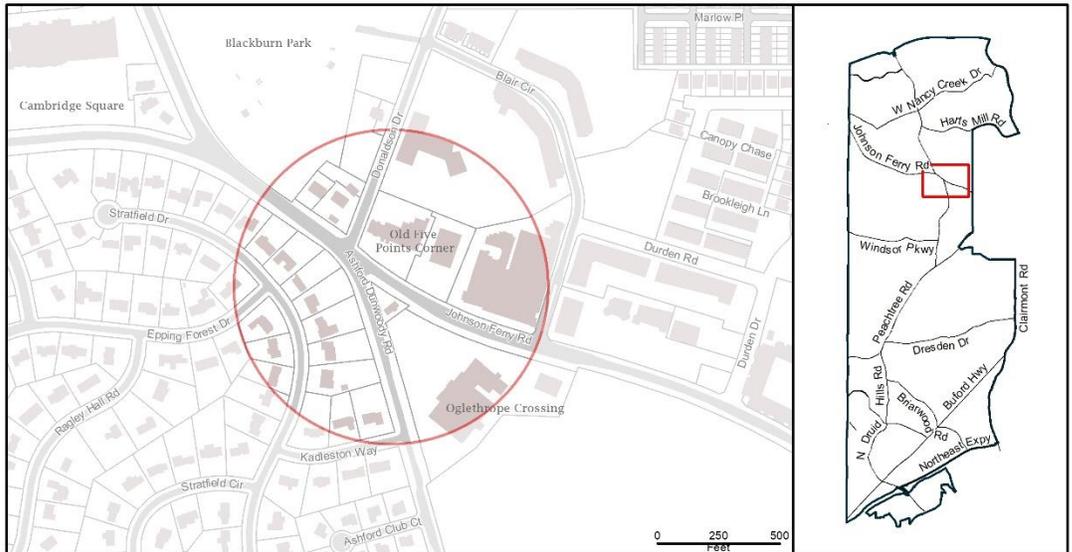
The following Public Works related projects are currently active.

<b>PROJECT TITLE</b>	Ashford Dunwoody/Johnson Ferry Intersection (ST-09)		<b>PROJECT NUMBER</b>	P2018.307	
<b>PROJECT LOCATION</b>	At the intersection of Ashford Dunwoody Road and Johnson Ferry Road		<b>DEPARTMENT</b>	Public Works	
			<b>CONTACT</b>	Hari Karikaran (404) 637-0520	
<b>COUNCIL DISTRICT</b>	1	<b>POLICY BASIS</b>	Ashford Dunwoody Road Corridor Study	<b>PROJECT STATUS</b>	Construction in 2019
<b>PROJECT DESCRIPTION</b>	This project is one of the short-term projects recommended in the Ashford Dunwoody Corridor Study. This project includes extension of northbound lane on Ashford Dunwoody Road, crosswalks, and signal improvements.				

**METHOD OF FINANCING (\$)**  
N/A

<b>METHOD OF FINANCING (\$)</b>	
SPLOST	\$773,000
HOST	\$0
GRANT	\$0
GENERAL FUND	\$0
DEBT	\$0
OTHER	\$0
UNFUNDED	\$0
<b>TOTAL</b>	<b>\$773,000</b>

<b>LEGISLATION</b>	
Budget Ordinance	9/12/2017
Budget Ordinance	10/7/2019



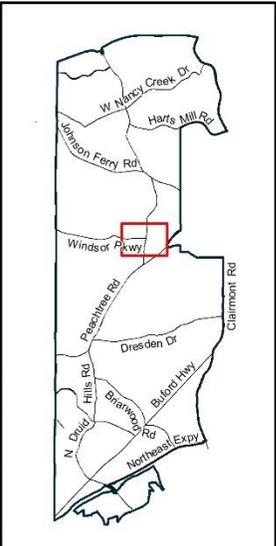
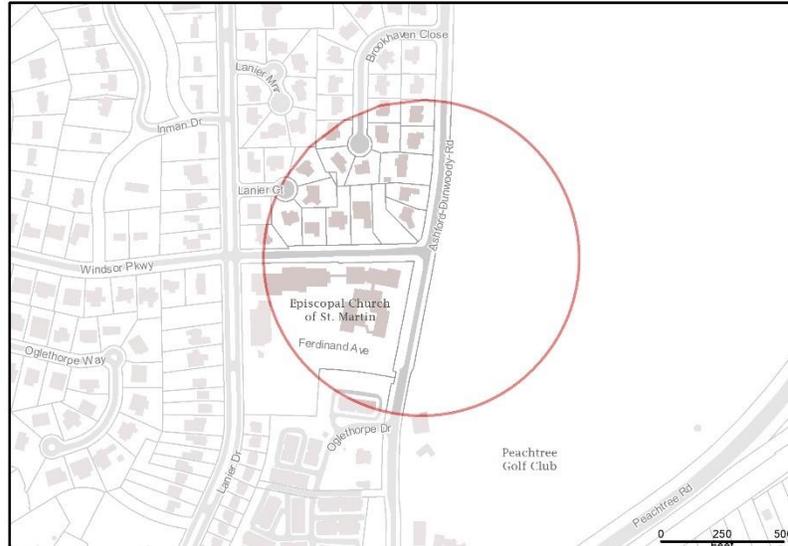
<b>CAPITAL COST</b>	<b>Prior Year(s)</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2020-2024</b>	<b>Total Project</b>
Planning / Design / Engineering	55,000	-	-	-	-	-	-	55,000
Land Acquisition	223,000	-	-	-	-	-	-	223,000
Construction	495,000	-	-	-	-	-	-	495,000
Professional Services	-	-	-	-	-	-	-	-
Computer / Hardware Software	-	-	-	-	-	-	-	-
Furniture / Fixtures / Equipment	-	-	-	-	-	-	-	-
Other Services	-	-	-	-	-	-	-	-
<b>Total</b>	<b>773,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>773,000</b>
<b>New Maintenance and Operations</b>	-	-	-	-	-	-	-	-
<b>New FTE(s)</b>	-	-	-	-	-	-	-	-

<b>PROJECT TITLE</b>	Ashford Dunwoody/Windsor Parkway Intersection (DK 452)		<b>PROJECT NUMBER</b>	P2018.141	
<b>PROJECT LOCATION</b>	At the intersection of Ashford Dunwoody Road and Windsor Parkway		<b>DEPARTMENT</b>	Public Works	
			<b>CONTACT</b>	Hari Karikaran (404) 637-0520	
<b>COUNCIL DISTRICT</b>	1,3	<b>POLICY BASIS</b>	Ashford Dunwoody Corridor Study (ST-08)	<b>PROJECT STATUS</b>	On Schedule
<b>PROJECT DESCRIPTION</b>	This project is one of the Ashford Dunwoody Corridor Study recommended projects. Funding for engineering design comes from ARC grant funding. The Public Works Department is currently working on design scope to bid and select a consultant. The consultant will evaluate both options recommended in the study.				

**REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE)**  
N/A

METHOD OF FINANCING (\$)	
SPLOST	\$200,000
HOST	\$0
GRANT	\$2,460,000
GENERAL FUND	\$0
DEBT	\$0
OTHER	\$0
UNFUNDED	\$0
<b>TOTAL</b>	<b>\$2,660,000</b>

LEGISLATION	
Budget Ordinance	9/12/2017
2018 Budget Ordinance	11/14/2017
2019 Budget Ordinance	11/13/2018



CAPITAL COST	Prior Year(s)	2020	2021	2022	2023	2024	2020-2024	Total Project
Planning / Design / Engineering	60,000	-	-	-	-	-	-	60,000
Land Acquisition	300,000	-	400,000	-	-	-	400,000	700,000
Construction	-	-	-	-	1,900,000	-	1,900,000	1,900,000
Professional Services	-	-	-	-	-	-	-	-
Computer / Hardware Software	-	-	-	-	-	-	-	-
Furniture / Fixtures / Equipment	-	-	-	-	-	-	-	-
Other Services	-	-	-	-	-	-	-	-
<b>Total</b>	<b>360,000</b>	<b>-</b>	<b>400,000</b>	<b>-</b>	<b>1,900,000</b>	<b>-</b>	<b>2,300,000</b>	<b>2,660,000</b>
<b>New Maintenance and Operations</b>	-	-	-	-	-	-	-	-
<b>New FTE(s)</b>	-	-	-	-	-	-	-	-

<b>PROJECT TITLE</b>	Ashford Dunwoody/Dresden ATMS		<b>PROJECT NUMBER</b>	P2019.321
<b>PROJECT LOCATION</b>	Ashford Dunwoody Road and Dresden Drive		<b>DEPARTMENT</b>	Public Works
			<b>CONTACT</b>	Hari Karikaran (404) 637-0520
<b>COUNCIL DISTRICT</b>	1,2,3	<b>POLICY BASIS</b>	Comprehensive Transportation Plan	
<b>PROJECT STATUS</b>			<b>PROJECT STATUS</b>	Construction in 2020
<b>PROJECT DESCRIPTION</b>	Automated Transportation Management System (ATMS) Project involves Signal and communication equipment improvements, P10013138 (DK419). Final Engineering design of this project is now complete.			

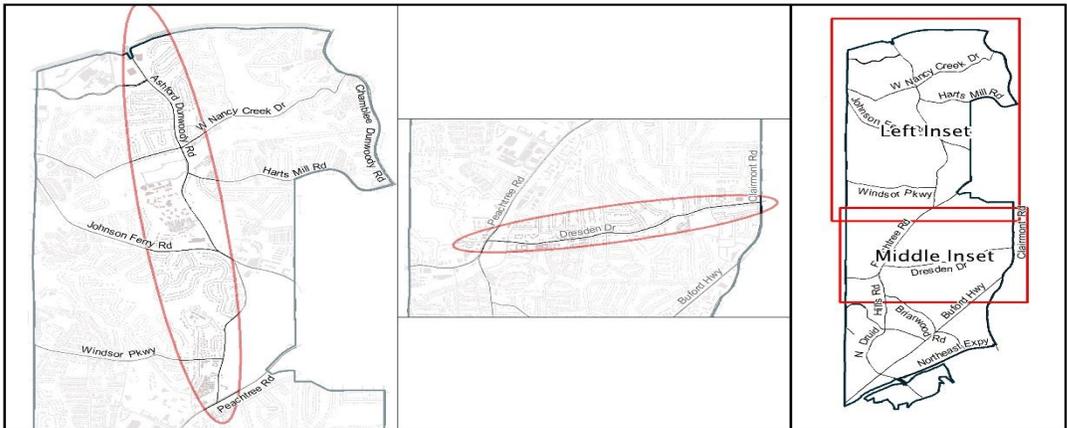
**REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE)**

This project had initial funding of \$2,016,969. The 2020 budget will reduce the funding to \$1,350,000 based on actual bids. This will result in grant savings of \$573,575 and local match savings of \$93,394

<b>METHOD OF FINANCING (\$)</b>	
SPLOST	\$310,000
HOST	\$0
GRANT	\$1,040,000
GENERAL FUND	\$0
DEBT	\$0
OTHER	\$0
UNFUNDED	\$0
<b>TOTAL</b>	<b>\$1,350,000</b>

**LEGISLATION**

2019 Budget Ordinance 11/13/2018



<b>CAPITAL COST</b>	<b>Prior Year(s)</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2020-2024</b>	<b>Total Project</b>
Planning / Design / Engineering	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-
Construction	1,350,000	-	-	-	-	-	-	1,350,000
Professional Services	-	-	-	-	-	-	-	-
Computer / Hardware Software	-	-	-	-	-	-	-	-
Furniture / Fixtures / Equipment	-	-	-	-	-	-	-	-
Other Services	-	-	-	-	-	-	-	-
<b>Total</b>	<b>1,350,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,350,000</b>
<b>New Maintenance and Operations</b>	-	-	-	-	-	-	-	-
<b>New FTE(s)</b>	-	-	-	-	-	-	-	-

<b>PROJECT TITLE</b>	Public Safety Building		<b>PROJECT NUMBER</b>	P2018.317
<b>PROJECT LOCATION</b>	1793 Briarwood Road		<b>DEPARTMENT</b>	Public Works
			<b>CONTACT</b>	Hari Karikaran (404) 637-0520
<b>COUNCIL DISTRICT</b>	4	<b>POLICY BASIS</b>	City Master Plan	
<b>PROJECT DESCRIPTION</b>	Construct a City of Brookhaven Public Safety building to house Brookhaven Police Department, Municipal Count and other associated services. BM & K Construction has been selected as the general contractor. The groundbreaking for the building was held on 09/13/2019.			

**REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE)**

METHOD OF FINANCING (\$)	
SPLOST	\$15,000,000
HOST	\$373,214
GRANT	\$0
GENERAL FUND	\$1,867,906
DEBT	\$0
OTHER	\$2,066,000
UNFUNDED	\$0
<b>TOTAL</b>	<b>\$19,307,120</b>



LEGISLATION	
Budget Ordinance	5/8/2018
Budget Ordinance	6/25/2019

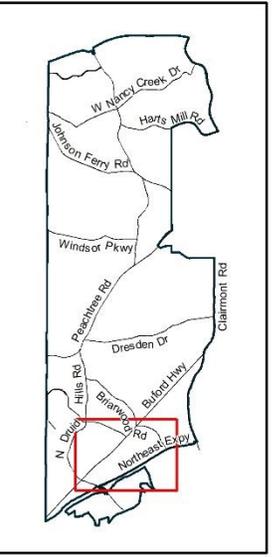
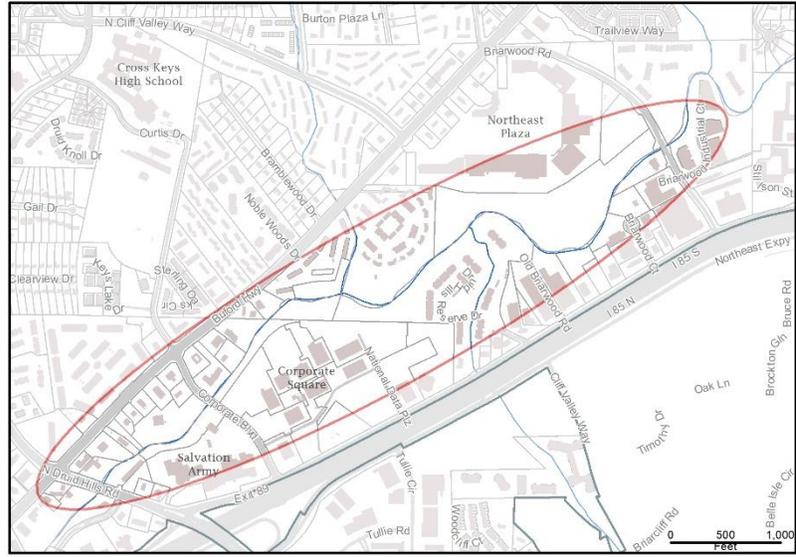
CAPITAL COST	Prior Year(s)	2020	2021	2022	2023	2024	2020-2024	Total Project
Planning / Design / Engineering	800,000	-	-	-	-	-	-	800,000
Land Acquisition	-	-	-	-	-	-	-	-
Construction	17,307,120	-	-	-	-	-	-	17,307,120
Professional Services	-	-	-	-	-	-	-	-
Computer / Hardware Software	-	-	-	-	-	-	-	-
Furniture / Fixtures / Equipment	200,000	-	-	-	-	-	-	200,000
Other Services	1,000,000	-	-	-	-	-	-	1,000,000
<b>Total</b>	<b>19,307,120</b>	-	-	-	-	-	-	<b>19,307,120</b>
<b>New Maintenance and Operations</b>	-	-	-	-	-	-	-	-
<b>New FTE(s)</b>	-	-	-	-	-	-	-	-

<b>PROJECT TITLE</b>	Peachtree Creek Greenway - Phase 1		<b>PROJECT NUMBER</b>	P2018.105
<b>PROJECT LOCATION</b>	Briarwood Rd to North Druid Hills Rd		<b>DEPARTMENT</b>	Public Works
			<b>CONTACT</b>	Hari Karikaran (404) 637-0520
<b>COUNCIL DISTRICT</b>	4	<b>POLICY BASIS</b>	Peachtree Creek Greenway Master Plan	
<b>PROJECT STATUS</b>	On Schedule			
<b>PROJECT DESCRIPTION</b>	The Peachtree Creek Greenway is the City of Brookhaven's segment of the 12.3-mile North Fork Peachtree Creek Trail that is envisioned to link to the broader Atlanta trails system. Phase 1 due to be completed in Q4 2019.			

**REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE)**  
N/A

<b>METHOD OF FINANCING (\$)</b>	
SPLOST	\$0
HOST	\$0
GRANT	\$0
GENERAL FUND	\$0
DEBT	\$10,324,484
OTHER	\$8,400,000
UNFUNDED	\$0
<b>TOTAL</b>	<b>\$18,724,484</b>

<b>LEGISLATION</b>	
Budget Ordinance	9/12/2017
2018 Budget Ordinance	11/14/2017
Budget Ordinance	3/27/2018



<b>CAPITAL COST</b>	<b>Prior Year(s)</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2020-2024</b>	<b>Total Project</b>
Planning / Design / Engineering	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-
Construction	18,724,484	-	-	-	-	-	-	18,724,484
Professional Services	-	-	-	-	-	-	-	-
Computer / Hardware Software	-	-	-	-	-	-	-	-
Furniture / Fixtures / Equipment	-	-	-	-	-	-	-	-
Other Services	-	-	-	-	-	-	-	-
<b>Total</b>	<b>18,724,484</b>	-	-	-	-	-	-	<b>18,724,484</b>
<b>New Maintenance and Operations</b>	-	-	-	-	-	-	-	-
<b>New FTE(s)</b>	-	-	-	-	-	-	-	-

<b>PROJECT TITLE</b>	Peachtree Creek Greenway - Phase 2		<b>PROJECT NUMBER</b>	P2019.105	
<b>PROJECT LOCATION</b>	Phase 2 of Peachtree Creek Greenway will extend the Phase 1 trail southward from North Druid Hills Road to the Buford Hwy / Brookhaven City line.		<b>DEPARTMENT</b>	Public Works	
			<b>CONTACT</b>	Hari Karikaran (404) 637-0520	
<b>COUNCIL DISTRICT</b>	4	<b>POLICY BASIS</b>	Peachtree Creek Greenway Master Plan	<b>PROJECT STATUS</b>	On Schedule
<b>PROJECT DESCRIPTION</b>	The Peachtree Creek Greenway is the City of Brookhaven's segment of the 12.3-mile North Fork Peachtree Creek Trail that is envisioned to link to the broader Atlanta trails system. With PCG Phase 1 due to be completed in Q4 2019, the PCG Phase 2 will extend the Phase 1 trail southward from North Druid Hills Road to the Atlanta City line. The Phase 2 project will start with Planning & Engineering (P&E) for purposes of determining the best path for the trail to follow, assessment of right-of-way (ROW) requirements, development of estimated construction and ROW costs, and development of trail design specifications. A key issue to be addressed during P&E will be a strategy for connectivity of the PCG southward to PATH 400 and ultimately the ATL Belt Line.				

**REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE)**

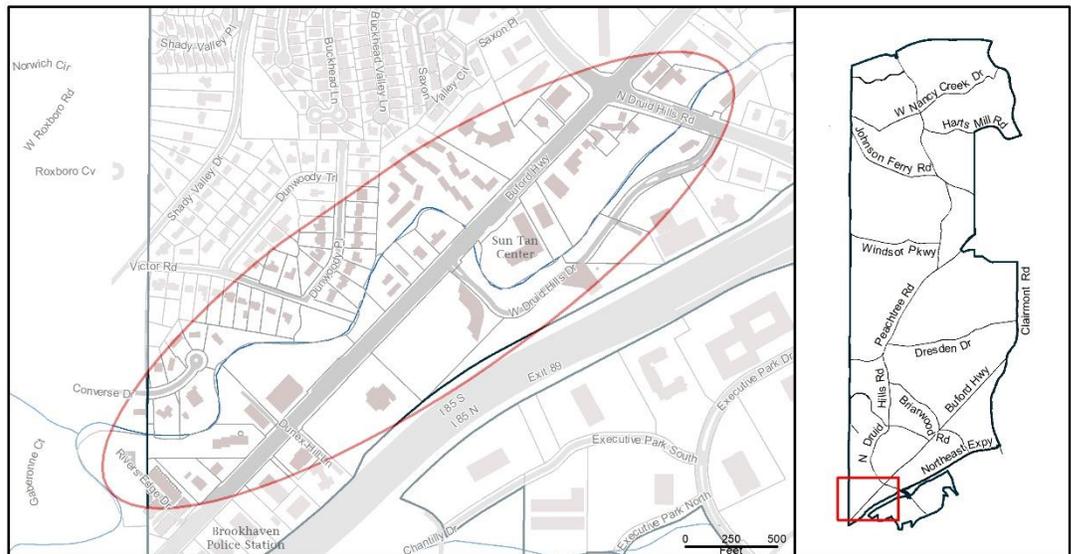
TIP modification was approved by the City Council on 10/7/2019. Based on the ARC funding allocation decision, the City may have to amend its future funding strategy for this project.

**METHOD OF FINANCING (\$)**

SPLOST	\$0
HOST	\$0
GRANT	\$6,640,000
GENERAL FUND	\$0
DEBT	\$0
OTHER	\$1,660,000
UNFUNDED	\$0
<b>TOTAL</b>	<b>\$8,300,000</b>

**LEGISLATION**

FY 2019 Budget 11/13/2018

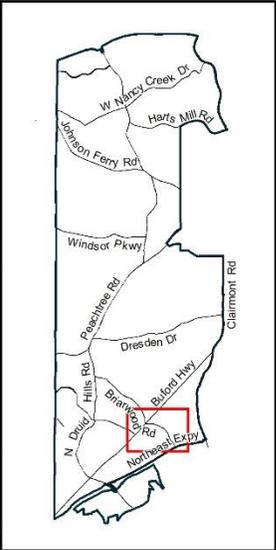
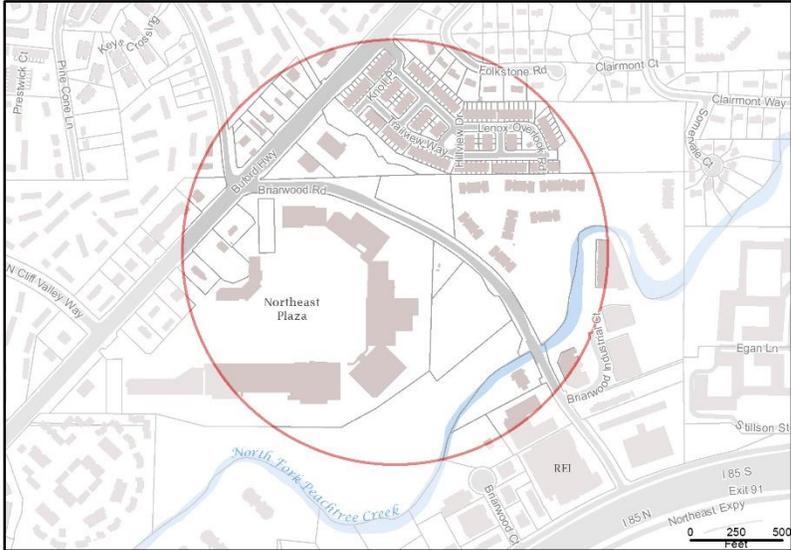


<b>CAPITAL COST</b>	<b>Prior Year(s)</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2020-2024</b>	<b>Total Project</b>
Planning / Design / Engineering	250,000	-	300,000	-	-	-	300,000	550,000
Land Acquisition	-	-	3,200,000	-	-	-	3,200,000	3,200,000
Construction	-	-	-	4,550,000	-	-	4,550,000	4,550,000
Professional Services	-	-	-	-	-	-	-	-
Computer / Hardware Software	-	-	-	-	-	-	-	-
Furniture / Fixtures / Equipment	-	-	-	-	-	-	-	-
Other Services	-	-	-	-	-	-	-	-
<b>Total</b>	250,000	-	3,500,000	4,550,000	-	-	8,050,000	8,300,000
<b>New Maintenance and Operations</b>	-	-	-	-	-	-	-	-
<b>New FTE(s)</b>	-	-	-	-	-	-	-	-

<b>PROJECT TITLE</b>	Briarwood Road Multi-Use Path		<b>PROJECT NUMBER</b>	P2019.329
<b>PROJECT LOCATION</b>	Along Briarwood Road from Buford Highway to the Peachtree Creek Greenway		<b>DEPARTMENT</b>	Public Works
			<b>CONTACT</b>	Hari Karikaran (404) 637-0520
<b>COUNCIL DISTRICT</b>	4	<b>POLICY BASIS</b>	Bicycle, Pedestrian, and Trail Plan	
<b>PROJECT DESCRIPTION</b>	This project involves construction of a multi-use path from the intersection of North Druid Hills Road and Buford Highway to the Peachtree Creek Greenway (PCG).			

**REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE)**  
N/A

<b>METHOD OF FINANCING (\$)</b>	
SPLOST	\$278,755
HOST	\$0
GRANT	\$0
GENERAL FUND	\$0
DEBT	\$0
OTHER	\$0
UNFUNDED	\$0
<b>TOTAL</b>	<b>\$278,755</b>



<b>LEGISLATION</b>	
Budget Ordinance	09/10/2019

<b>CAPITAL COST</b>	<b>Prior Year(s)</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2020-2024</b>	<b>Total Project</b>
Planning / Design / Engineering	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	278,755
Professional Services	-	-	-	-	-	-	-	-
Computer / Hardware Software	-	-	-	-	-	-	-	-
Furniture / Fixtures / Equipment	-	-	-	-	-	-	-	-
Other Services	-	-	-	-	-	-	-	-
<b>Total</b>	278,755	-	-	-	-	-	-	278,755
<b>New Maintenance and Operations</b>	-	-	-	-	-	-	-	-
<b>New FTE(s)</b>	-	-	-	-	-	-	-	-

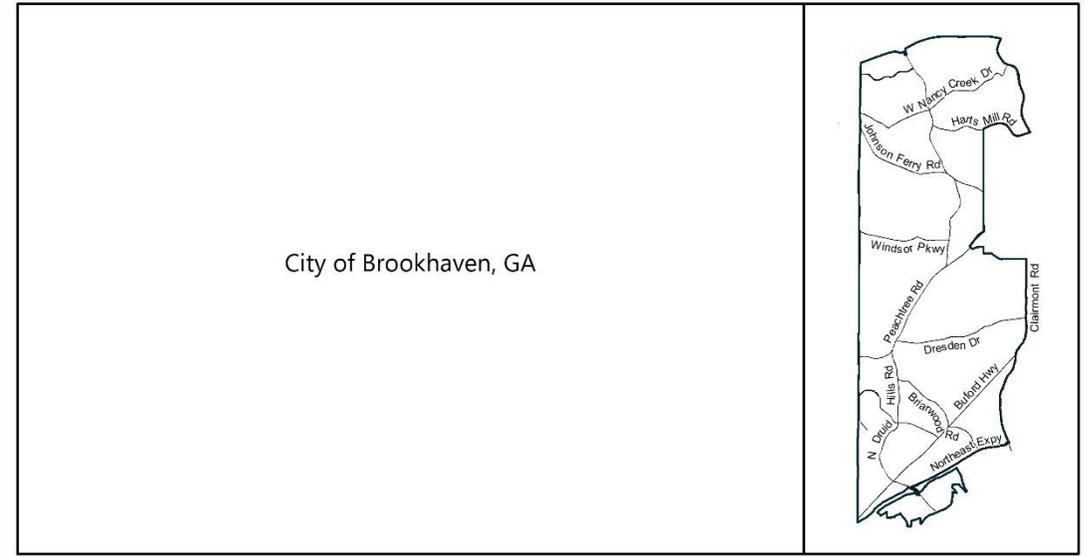
The following Parks and Recreation related projects are currently active.

<b>PROJECT TITLE</b>	Maintenance Building		<b>PROJECT NUMBER</b>	P100102
<b>PROJECT LOCATION</b>	To Be Determined		<b>DEPARTMENT</b>	Parks
			<b>CONTACT</b>	Brian Borden (404)637-0562
<b>COUNCIL DISTRICT</b>	1	<b>POLICY BASIS</b>	Capital Improvement Program	
<b>PROJECT STATUS</b>	Construction in 2021			
<b>PROJECT DESCRIPTION</b>	This project calls for the construction of a maintenance building that will be utilized by several departments within the City of Brookhaven. These departments include Parks and Recreation, Public Works, Emergency Management, and Police.			

**REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE)**  
N/A

METHOD OF FINANCING (\$)	
SPLOST	\$0
HOST	\$300,000
GRANT	\$0
GENERAL FUND	\$0
DEBT	\$0
PARK BOND	\$0
UNFUNDED	\$0
<b>TOTAL</b>	<b>\$300,000</b>

LEGISLATION	
Budget Ordinance	9/12/2017
Budget Ordinance	3/13/2018



CAPITAL COST	Prior Year(s)	2020	2021	2022	2023	2024	2020-2024	Total Project
Planning / Design / Engineering	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-
Construction	300,000	-	-	-	-	-	-	300,000
Professional Services	-	-	-	-	-	-	-	-
Computer / Hardware Software	-	-	-	-	-	-	-	-
Furniture / Fixtures / Equipment	-	-	-	-	-	-	-	-
Other Services	-	-	-	-	-	-	-	-
<b>Total</b>	<b>300,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>300,000</b>
<b>New Maintenance and Operations</b>	-	-	-	-	-	-	-	-
<b>New FTE(s)</b>	-	-	-	-	-	-	-	-

<b>PROJECT TITLE</b>	Fernwood Park - Sign, Park Overlook, Maintenance		<b>PROJECT NUMBER</b>	P100113
<b>PROJECT LOCATION</b>	1342 Sylvan Circle		<b>DEPARTMENT</b>	Parks
			<b>CONTACT</b>	Brian Borden (404) 637-0562
<b>COUNCIL DISTRICT</b>	3	<b>POLICY BASIS</b>	Park Master Plan Project	
<b>PROJECT DESCRIPTION</b>	This project calls for the installation of a new park monument sign at the entrance of the park as well as the construction of several overlooks that look down into the basin along with maintenance of the basin. NOTE: To the extent the re-development of the Brookhaven MARTA station is initiated, this project scope and schedule may change.			

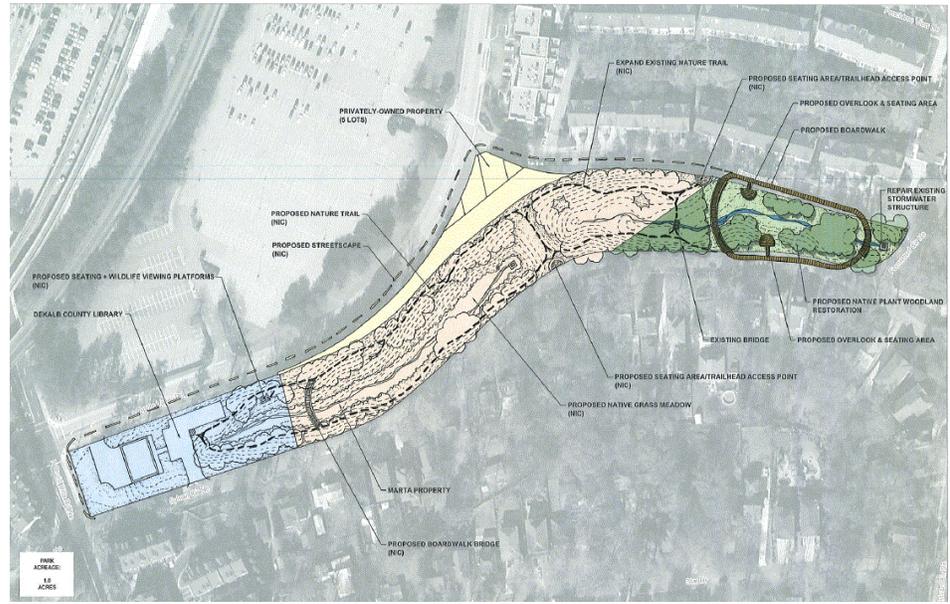
**REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE)**

N/A

METHOD OF FINANCING (\$)	
SPLOST	\$0
HOST	\$68,700
GRANT	\$0
GENERAL FUND	\$0
DEBT	\$0
PARK BOND	\$0
UNFUNDED	\$0
<b>TOTAL</b>	<b>\$68,700</b>

**LEGISLATION**

Budget Ordinance 9/12/2017



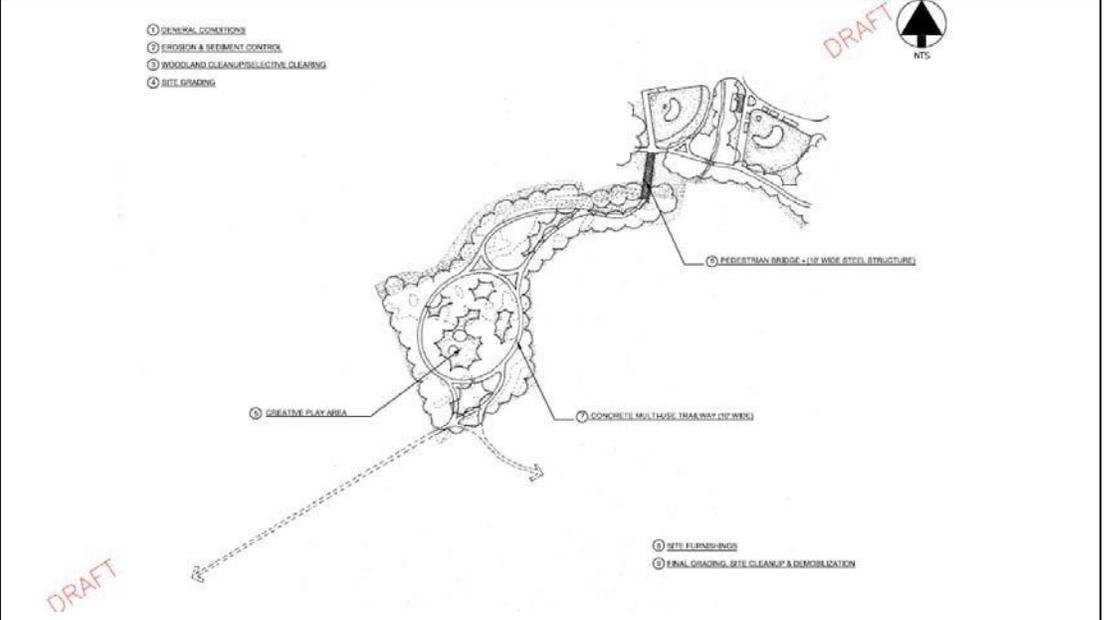
CAPITAL COST	Prior Year(s)	2020	2021	2022	2023	2024	2020-2024	Total Project
Planning / Design / Engineering	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-
Construction	68,700	-	-	-	-	-	-	68,700
Professional Services	-	-	-	-	-	-	-	-
Computer / Hardware Software	-	-	-	-	-	-	-	-
Furniture / Fixtures / Equipment	-	-	-	-	-	-	-	-
Other Services	-	-	-	-	-	-	-	-
<b>Total</b>	<b>68,700</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>68,700</b>
<b>New Maintenance and Operations</b>	-	-	-	-	-	-	-	-
<b>New FTE(s)</b>	-	-	-	-	-	-	-	-

<b>PROJECT TITLE</b>	Murphey Candler Park II Trail		<b>PROJECT NUMBER</b>	P100175
<b>PROJECT LOCATION</b>	Murphey Candler Park 1551 West Nancy Creek Drive Brookhaven, GA 30319		<b>DEPARTMENT</b>	Parks
			<b>CONTACT</b>	Brian Borden (404) 637-0562
<b>COUNCIL DISTRICT</b>	1	<b>POLICY BASIS</b>	Capital Improvement Program	
<b>PROJECT DESCRIPTION</b>	This project calls for the completion of a trail identified in the Park Master Plan. This trail will connect the athletic fields at Murphey Candler Park to the neighborhood on the opposite side of Nancy Creek.			

**REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE)**

METHOD OF FINANCING (\$)	
SPLOST	\$0
HOST	\$800,000
GRANT	\$0
GENERAL FUND	\$0
DEBT	\$0
PARK BOND	\$0
UNFUNDED	\$0
<b>TOTAL</b>	<b>\$800,000</b>

LEGISLATION	
2018 Budget Ordinance	11/14/2017



CAPITAL COST	Prior Year(s)	2020	2021	2022	2023	2024	2019-2023	Total Project
Planning / Design / Engineering	91,542	-	-	-	-	-	-	91,542
Land Acquisition	-	-	-	-	-	-	-	-
Construction	708,458	-	-	-	-	-	-	708,458
Professional Services	-	-	-	-	-	-	-	-
Computer / Hardware Software	-	-	-	-	-	-	-	-
Furniture / Fixtures / Equipment	-	-	-	-	-	-	-	-
Other Services	-	-	-	-	-	-	-	-
<b>Total</b>	<b>800,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>800,000</b>
<b>New Maintenance and Operations</b>	-	-	-	-	-	-	-	-
<b>New FTE(s)</b>	-	-	-	-	-	-	-	-

<b>PROJECT TITLE</b>	Briarwood Park Trails DNR		<b>PROJECT NUMBER</b>	P2018.313
<b>PROJECT LOCATION</b>	Briarwood Park 2235 Briarwood Way Brookhaven, GA 30319		<b>DEPARTMENT</b>	Parks
			<b>CONTACT</b>	Brian Borden (404) 637-0562
<b>COUNCIL DISTRICT</b>	2	<b>POLICY BASIS</b>	Grant Funds matched with City Funds	
<b>PROJECT STATUS</b>	Completion in 2020			
<b>PROJECT DESCRIPTION</b>	This project calls for the construction of a nature trail at Briarwood Park. This project is partially funded through the Georgia Department of Natural Resources Recreational Trails Grant Program.			

**REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE)**

METHOD OF FINANCING (\$)	
SPLOST	\$0
HOST	\$100,000
GRANT	\$72,000
GENERAL FUND	\$0
DEBT	\$0
PARK BOND	\$0
UNFUNDED	\$0
<b>TOTAL</b>	<b>\$172,000</b>



LEGISLATION	
Budget Ordinance	8/27/2019

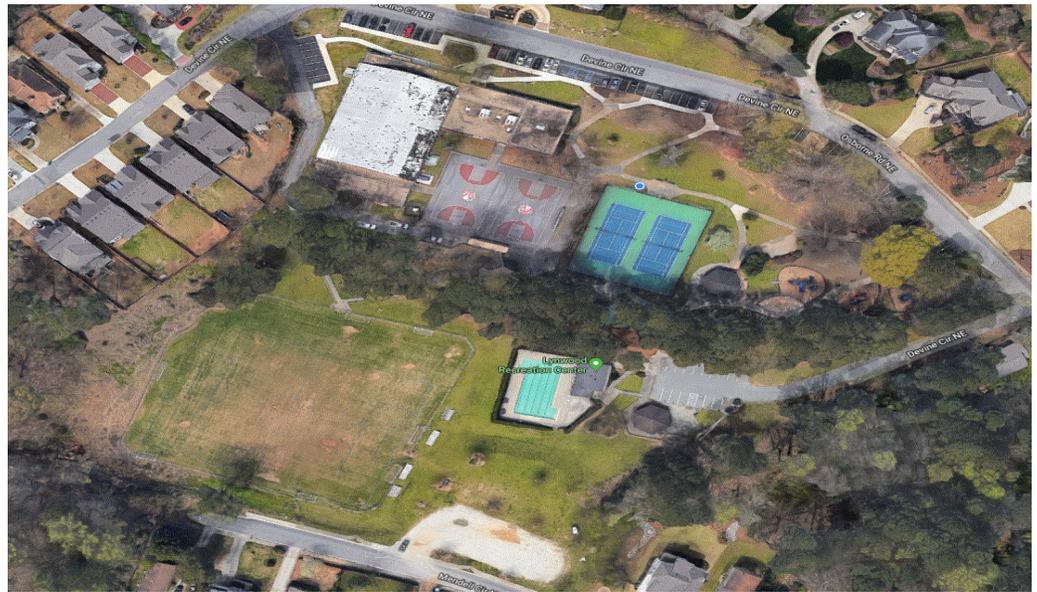
CAPITAL COST	Prior Year(s)	2020	2021	2022	2023	2024	2020-2024	Total Project
Planning / Design / Engineering	30,718	-	-	-	-	-	-	30,718
Land Acquisition	-	-	-	-	-	-	-	-
Construction	141,282	-	-	-	-	-	-	141,282
Professional Services	-	-	-	-	-	-	-	-
Computer / Hardware Software	-	-	-	-	-	-	-	-
Furniture / Fixtures / Equipment	-	-	-	-	-	-	-	-
Other Services	-	-	-	-	-	-	-	-
<b>Total</b>	<b>172,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>172,000</b>
<b>New Maintenance and Operations</b>	-	-	-	-	-	-	-	-
<b>New FTE(s)</b>	-	-	-	-	-	-	-	-

<b>PROJECT TITLE</b>	Lynwood Park CDBG ADA Restroom Renovation Project		<b>PROJECT NUMBER</b>	P2018.314	
<b>PROJECT LOCATION</b>	Lynwood Park 3360 Osborne Road Brookhaven, GA 30319		<b>DEPARTMENT</b>	Parks	
			<b>CONTACT</b>	Brian Borden (404) 637-0562	
<b>COUNCIL DISTRICT</b>	1	<b>POLICY BASIS</b>	Grant Funds through the Dekalb County CDBG program and matching funds from the City.	<b>PROJECT STATUS</b>	Completion in 2020
<b>PROJECT DESCRIPTION</b>	This project consists of finishing and installing all materials and related services required to complete the ADA restroom renovation at the Lynwood Park Recreation Center.				

**REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE)**

METHOD OF FINANCING (\$)	
SPLOST	\$0
HOST	\$345,000
GRANT	\$105,000
GENERAL FUND	\$0
DEBT	\$0
PARK BOND	\$0
UNFUNDED	\$0
<b>TOTAL</b>	<b>\$450,000</b>

LEGISLATION	
Budget Ordinance	8/27/2019



CAPITAL COST	Prior Year(s)	2020	2021	2022	2023	2024	2020-2024	Total Project
Planning / Design / Engineering	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-
Construction	450,000	-	-	-	-	-	-	450,000
Professional Services	-	-	-	-	-	-	-	-
Computer / Hardware Software	-	-	-	-	-	-	-	-
Furniture / Fixtures / Equipment	-	-	-	-	-	-	-	-
Other Services	-	-	-	-	-	-	-	-
<b>Total</b>	<b>450,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>450,000</b>
<b>New Maintenance and Operations</b>	-	-	-	-	-	-	-	-
<b>New FTE(s)</b>	-	-	-	-	-	-	-	-

The following Parks and Recreation projects funded with Park Bond proceeds are currently active.

<b>PROJECT TITLE</b>	Systemwide Invasive Plant Removal Project in the parks		<b>PROJECT NUMBER</b>	PB19PR001
<b>PROJECT LOCATION</b>	Blackburn Park, Brookhaven Park, Murphey Candler Park, Lynwood Park, Skyland Park, Georgian Hills Park, Osborne Park, North Druid Hills Greenspace, Parkside Park, Fernwood Park		<b>DEPARTMENT</b>	Parks
			<b>CONTACT</b>	Brian Borden (404) 637-0562
<b>COUNCIL DISTRICT</b>	Citywide	<b>POLICY BASIS</b>	Park Bond	
<b>PROJECT STATUS</b>	Ongoing through 2022			
<b>PROJECT DESCRIPTION</b>	This project is a continuation of the Invasive Species Plant Removal project that was part of the system wide suite of projects included in the Park Bond. Additional information for this project may be found at: <a href="https://brookhavenga.gov/parks-bond-ref/page/systemwide-parks-funding">https://brookhavenga.gov/parks-bond-ref/page/systemwide-parks-funding</a> .			

**REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE)**  
N/A

<b>METHOD OF FINANCING (\$)</b>		
SPLOST	\$0	
HOST	\$0	
GRANT	\$0	
GENERAL FUND	\$0	
DEBT	\$0	
PARK BOND	\$1,000,000	
UNFUNDED	\$0	
TOTAL	\$0	
<b>LEGISLATION</b>		
Budget Ordinance	2/26/2019	

<b>CAPITAL COST</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2020-2024</b>	<b>Total Project</b>
Planning / Design / Engineering	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-
Professional Services	1,000,000	-	-	-	-	-	-	1,000,000
Computer / Hardware Software	-	-	-	-	-	-	-	-
Furniture / Fixtures / Equipment	-	-	-	-	-	-	-	-
Other Services	-	-	-	-	-	-	-	-
<b>Total</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>
<b>New Maintenance and Operations</b>	-	-	-	-	-	-	-	-
<b>New FTE(s)</b>	-	-	-	-	-	-	-	-

<b>PROJECT TITLE</b>	Brookhaven Park		<b>PROJECT NUMBER</b>	PB19PR002
<b>PROJECT LOCATION</b>	Brookhaven Park 4158 Peachtree Road Brookhaven, GA 30319		<b>DEPARTMENT</b>	Parks
			<b>CONTACT</b>	Lee Croy (404)637-0488
<b>COUNCIL DISTRICT</b>	3	<b>POLICY BASIS</b>	Park Bond	
<b>PROJECT DESCRIPTION</b>	1) purchase property from Dekalb County, 2) marquee fencing and sidewalk/multi-use path along Peachtree Rd with Brookhaven entry gate, 3) dog park improvements with new restrooms/pavilion replacement, new playground with restrooms and pavilion, parking lot improvements/expansion, stage area, community garden improvements with restrooms/pavilion, and a basketball court.  Additional information for this project may be found at: <a href="https://brookhavenga.gov/parks-bond-ref/page/brookhaven-park-planning">https://brookhavenga.gov/parks-bond-ref/page/brookhaven-park-planning</a> .			

**REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE)**  
N/A

<b>METHOD OF FINANCING (\$)</b>	
SPLOST	\$0
HOST	\$0
GRANT	\$0
GENERAL FUND	\$0
DEBT	\$0
PARK BOND	\$6,000,000
UNFUNDED	\$0
<b>TOTAL</b>	<b>\$6,000,000</b>

<b>LEGISLATION</b>	
Budget Ordinance	2/26/2019



CAPITAL COST	2019	2020	2021	2022	2023	2024	2020-2024	Total Project
Planning / Design / Engineering	423,500	-	-	-	-	-	-	423,500
Land Acquisition	2,000,000	-	-	-	-	-	-	2,000,000
Construction	2,776,500	-	-	-	-	-	-	2,776,500
Professional Services	-	-	-	-	-	-	-	-
Computer / Hardware Software	-	-	-	-	-	-	-	-
Furniture / Fixtures / Equipment	-	-	-	-	-	-	-	-
Other Services	800,000	-	-	-	-	-	-	800,000
<b>Total</b>	<b>6,000,000</b>	-	-	-	-	-	-	<b>6,000,000</b>
<b>New Maintenance and Operations</b>	-	-	-	-	-	-	-	-
<b>New FTE(s)</b>	-	-	-	-	-	-	-	-

<b>PROJECT TITLE</b>	Ashford Park		<b>PROJECT NUMBER</b>	PB19PR003
<b>PROJECT LOCATION</b>	Ashford Park 2980 Redding Road Brookhaven, GA 30319		<b>DEPARTMENT</b>	Parks
			<b>CONTACT</b>	Lee Croy (404)637-0488
<b>COUNCIL DISTRICT</b>	2	<b>POLICY BASIS</b>	Park Bond	
<b>PROJECT DESCRIPTION</b>	<p>The Ashford Park Bond project will consist of demo of the existing group pavilion/concrete slab and pedestrian bridge and construction of 1) a splashpad with stage and granite columns, 2) granite seat walls, 3) group pavilion with picnic tables, 4) new perimeter fencing, 5) new pedestrian bridges, 6) sidewalk connections, 7) site amenities such as benches, adult swings, and trash/recycling cans, and 7) landscaping. Required grading and drainage improvements are also included.</p> <p>Additional information for this project may be found at: <a href="https://brookhavenga.gov/parks-bond-ref/page/ashford-park-planning">https://brookhavenga.gov/parks-bond-ref/page/ashford-park-planning</a>.</p>			

**REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE)**  
N/A

<b>METHOD OF FINANCING (\$)</b>	
SPLOST	\$0
HOST	\$0
GRANT	\$0
GENERAL FUND	\$0
DEBT	\$0
PARK BOND	\$1,943,954
UNFUNDED	\$0
<b>TOTAL</b>	<b>\$1,943,954</b>



**LEGISLATION**  
Budget Ordinance 2/26/2019

<b>CAPITAL COST</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2020-2024</b>	<b>Total Project</b>
Planning / Design / Engineering	74,482	-	-	-	-	-	-	74,482
Land Acquisition	-	-	-	-	-	-	-	-
Construction	1,387,300	-	-	-	-	-	-	1,387,300
Professional Services	93,381	-	-	-	-	-	-	93,381
Computer / Hardware Software	-	-	-	-	-	-	-	-
Furniture / Fixtures / Equipment	-	-	-	-	-	-	-	-
Other Services	388,791	-	-	-	-	-	-	388,791
<b>Total</b>	<b>1,943,954</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,943,954</b>
<b>New Maintenance and Operations</b>	-	-	-	-	-	-	-	-
<b>New FTE(s)</b>	-	-	-	-	-	-	-	-

<b>PROJECT TITLE</b>	Blackburn Park		<b>PROJECT NUMBER</b>	PB19PR004
<b>PROJECT LOCATION</b>	Blackburn Park 3493 Ashford Dunwoody Road Brookhaven, GA 30319		<b>DEPARTMENT</b>	Parks
			<b>CONTACT</b>	Lee Croy (404)637-0488
<b>COUNCIL DISTRICT</b>	1	<b>POLICY BASIS</b>	Park Bond	
<b>PROJECT DESCRIPTION</b>	<p>The Blackburn Park Bond project will consist of resetting all the granite curbs in the park, milling existing asphalt, patching as needed, and resurfacing. The park drive will be realigned to be out from under the 50" oak tree in the south entry drive. The large parking lot at the south entrance will be milled, patched as needed, and resurfaced. Landscaping and site amenities such as park benches, swings, and trash/recycling cans are also included in the project.</p> <p>Additional information for this project may be found at: <a href="https://brookhavenga.gov/parks-bond-ref/page/blackburn-park-planning">https://brookhavenga.gov/parks-bond-ref/page/blackburn-park-planning</a>.</p>			

**REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE)**  
N/A

METHOD OF FINANCING (\$)	
SPLOST	\$0
HOST	\$0
GRANT	\$0
GENERAL FUND	\$0
DEBT	\$0
PARK BOND	\$1,279,810
UNFUNDED	\$0
<b>TOTAL</b>	<b>\$1,279,810</b>



**LEGISLATION**  
Budget Ordinance 2/26/2019

CAPITAL COST	2019	2020	2021	2022	2023	2024	2020-2024	Total Project
Planning / Design / Engineering	45,506	-	-	-	-	-	-	45,506
Land Acquisition	-	-	-	-	-	-	-	-
Construction	855,345	-	-	-	-	-	-	855,345
Professional Services	122,997	-	-	-	-	-	-	122,997
Computer / Hardware Software	-	-	-	-	-	-	-	-
Furniture / Fixtures / Equipment	-	-	-	-	-	-	-	-
Other Services	255,962	-	-	-	-	-	-	255,962
<b>Total</b>	<b>1,279,810</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,279,810</b>
<b>New Maintenance and Operations</b>	-	-	-	-	-	-	-	-
<b>New FTE(s)</b>	-	-	-	-	-	-	-	-

<b>PROJECT TITLE</b>	Briarwood Park		<b>PROJECT NUMBER</b>	PB19PR005
<b>PROJECT LOCATION</b>	Briarwood Park 2235 Briarwood Way Brookhaven, GA 30319		<b>DEPARTMENT</b>	Parks
			<b>CONTACT</b>	Lee Croy (404)637-0488
<b>COUNCIL DISTRICT</b>	2	<b>POLICY BASIS</b>	Park Bond	
<b>PROJECT STATUS</b>	Completion in 2020			
<b>PROJECT DESCRIPTION</b>	<p>The Briarwood Park pool design was finished in 2019. Construction of the pool and pool house (restrooms, lockerrooms, concession, office, lifeguard room, and pump room/pit) began in Sept 2019 and be scheduled for completion in May 2020. Design for the balance of the Park Bond items (garden improvements, trail with boardwalk bridge, parking lot improvements, outdoor classroom, road removal, entry improvements, landscaping, and amenities) will be completed in 2019 with construction in 2020.</p> <p>Additional information for this project may be found at:<a href="https://brookhavenga.gov/parks-bond-ref/page/briarwood-park-planning">https://brookhavenga.gov/parks-bond-ref/page/briarwood-park-planning</a></p>			

**REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE)**  
N/A

METHOD OF FINANCING (\$)	
SPLOST	\$0
HOST	\$0
GRANT	\$0
GENERAL FUND	\$0
DEBT	\$0
PARK BOND	\$7,013,098
UNFUNDED	\$0
<b>TOTAL</b>	<b>\$7,013,098</b>



**LEGISLATION**  
Budget Ordinance 2/26/2019

CAPITAL COST	2019	2020	2021	2022	2023	2024	2020-2024	Total Project
Planning / Design / Engineering	438,500	-	-	-	-	-	-	438,500
Land Acquisition	-	-	-	-	-	-	-	-
Construction	4,755,644	-	-	-	-	-	-	4,755,644
Professional Services	416,334	-	-	-	-	-	-	416,334
Computer / Hardware Software	-	-	-	-	-	-	-	-
Furniture / Fixtures / Equipment	-	-	-	-	-	-	-	-
Other Services	1,402,620	-	-	-	-	-	-	1,402,620
<b>Total</b>	<b>7,013,098</b>	-	-	-	-	-	-	<b>7,013,098</b>
<b>New Maintenance and Operations</b>	-	-	-	-	-	-	-	-
<b>New FTE(s)</b>	-	-	-	-	-	-	-	-

<b>PROJECT TITLE</b>	Lynwood Park		<b>PROJECT NUMBER</b>	PB19PR007
<b>PROJECT LOCATION</b>	Lynwood Park 3360 Osborne Road Brookhaven, GA 30319		<b>DEPARTMENT</b>	Parks
			<b>CONTACT</b>	Lee Croy (404)637-0488
<b>COUNCIL DISTRICT</b>	1	<b>POLICY BASIS</b>	Park Bond	
<b>PROJECT STATUS</b>	Construction in Fall 2020			
<b>PROJECT DESCRIPTION</b>	<p>The Lynwood Park bond project will include a new lap pool and splashpad/zero-entry pool along with a new pool house and amenities, an artificial turf multi-purpose field and restrooms, parking lot improvements, and a food truck parking area and plaza. Design will be completed in 2019. Updated Master Plan expected to be approved by City Council in first quarter 2020. Construction is planned for 2020-2021.</p> <p>Additional information for this project may be found at: <a href="https://brookhavenga.gov/parks-bond-ref/page/lynwood-park-planning">https://brookhavenga.gov/parks-bond-ref/page/lynwood-park-planning</a>.</p>			

**REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE)**  
The master plan design as shown below will be revised to eliminate the lazy river amenity and will include a splash pad and zero entry feature. This will be brought to City Council for approval in early 2020.

METHOD OF FINANCING (\$)	
SPLOST	\$0
HOST	\$0
GRANT	\$0
GENERAL FUND	\$0
DEBT	\$0
PARK BOND	\$10,977,393
UNFUNDED	\$0
<b>TOTAL</b>	<b>\$10,977,393</b>



**LEGISLATION**  
Budget Ordinance 2/26/2019

CAPITAL COST	2019	2020	2021	2022	2023	2024	2020-2024	Total Project
Planning / Design / Engineering	416,262	-	-	-	-	-	-	416,262
Land Acquisition	-	-	-	-	-	-	-	-
Construction	7,784,764	-	-	-	-	-	-	7,784,764
Professional Services	580,888	-	-	-	-	-	-	580,888
Computer / Hardware Software	-	-	-	-	-	-	-	-
Furniture / Fixtures / Equipment	-	-	-	-	-	-	-	-
Other Services	2,195,479	-	-	-	-	-	-	2,195,479
<b>Total</b>	<b>10,977,393</b>	-	-	-	-	-	-	<b>10,977,393</b>
<b>New Maintenance and Operations</b>	-	-	-	-	-	-	-	-
<b>New FTE(s)</b>	-	-	-	-	-	-	-	-

<b>PROJECT TITLE</b>	Murphey Candler Park		<b>PROJECT NUMBER</b>	PB19PR008
<b>PROJECT LOCATION</b>	Murphey Candler Park 1551 West Nancy Creek Drive Brookhaven, GA 30319		<b>DEPARTMENT</b>	Parks
			<b>CONTACT</b>	Lee Croy (404)637-0488
<b>COUNCIL DISTRICT</b>	1	<b>POLICY BASIS</b>	Park Bond	
<b>PROJECT STATUS</b>	Construction in 2020-2021			
<b>PROJECT DESCRIPTION</b>	<p>Design for the Murphey Candler Park Bond Project will be completed in 2019, except for the completion of the community center, which will extend into 2021. Parts of the park to be constructed include the south multi-purpose trail at the ballfields (2020), community center (2020-2021), south and north boardwalks (2021), playground (2020), community green (2020), horseshoe road and parking (2020), pool parking (2020).</p> <p>Additional information for this project may be found at: <a href="https://brookhavenga.gov/parks-bond-ref/page/murphey-candler-park-i-planning">https://brookhavenga.gov/parks-bond-ref/page/murphey-candler-park-i-planning</a>.</p>			

**REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE)**  
N/A

METHOD OF FINANCING (\$)	
SPLOST	\$0
HOST	\$0
GRANT	\$0
GENERAL FUND	\$0
DEBT	\$0
PARK BOND	\$8,984,138
UNFUNDED	\$0
<b>TOTAL</b>	<b>\$8,984,138</b>



**LEGISLATION**  
Budget Ordinance 2/26/2019

CAPITAL COST	2019	2020	2021	2022	2023	2024	2020-2024	Total Project
Planning / Design / Engineering	463,331	-	-	-	-	-	-	463,331
Land Acquisition	-	-	-	-	-	-	-	-
Construction	6,035,500	-	-	-	-	-	-	6,035,500
Professional Services	688,479	-	-	-	-	-	-	688,479
Computer / Hardware Software	-	-	-	-	-	-	-	-
Furniture / Fixtures / Equipment	-	-	-	-	-	-	-	-
Other Services	1,796,828	-	-	-	-	-	-	1,796,828
<b>Total</b>	<b>8,984,138</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,984,138</b>
<b>New Maintenance and Operations</b>	-	-	-	-	-	-	-	-
<b>New FTE(s)</b>	-	-	-	-	-	-	-	-

<b>PROJECT TITLE</b>	Systemwide Capital Project Management (Jacobs Engineering Group)		<b>PROJECT NUMBER</b>	PB19PR009
<b>PROJECT LOCATION</b>	Ashford Park, Blackburn Park, Briarwood Park, Brookhaven Park, Lynwood Park, Murphey Candler Park		<b>DEPARTMENT</b>	Parks
			<b>CONTACT</b>	Lee Croy (404)637-0488
<b>COUNCIL DISTRICT</b>	Citywide	<b>POLICY BASIS</b>	Park Bond	
<b>PROJECT DESCRIPTION</b>	Jacobs is providing program management and construction management for the Parks Bond Program projects. Additional information for this project may be found at: <a href="https://brookhavenga.gov/parks-bond-ref/page/systemwide-parks-funding">https://brookhavenga.gov/parks-bond-ref/page/systemwide-parks-funding</a> .			

**REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE)**

N/A

METHOD OF FINANCING (\$)	
SPLOST	\$0
HOST	\$0
GRANT	\$0
GENERAL FUND	\$0
DEBT	\$0
PARK BOND	\$1,250,000
UNFUNDED	\$0
<b>TOTAL</b>	<b>\$1,250,000</b>

LEGISLATION	
Budget Ordinance	2/26/2019

City of Brookhaven, GA



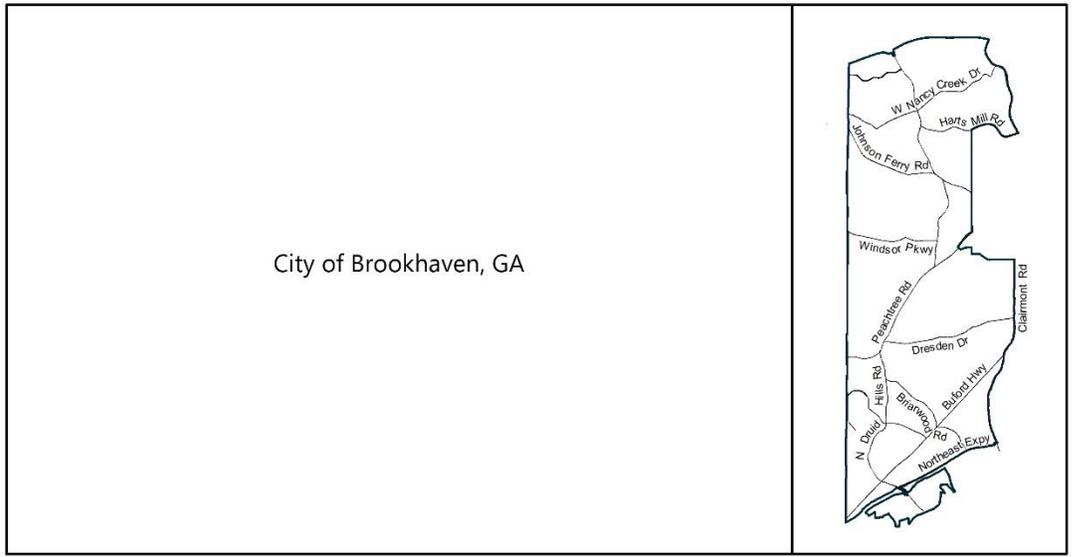
CAPITAL COST	2019	2020	2021	2022	2023	2024	2020-2024	Total Project
Planning / Design / Engineering	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-
Professional Services	1,250,000	-	-	-	-	-	-	1,250,000
Computer / Hardware Software	-	-	-	-	-	-	-	-
Furniture / Fixtures / Equipment	-	-	-	-	-	-	-	-
Other Services	-	-	-	-	-	-	-	-
<b>Total</b>	<b>1,250,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,250,000</b>
<b>New Maintenance and Operations</b>	-	-	-	-	-	-	-	-
<b>New FTE(s)</b>	-	-	-	-	-	-	-	-

<b>PROJECT TITLE</b>	Systemwide Installation of Security Measures in City Parks		<b>PROJECT NUMBER</b>	PB19PR011
<b>PROJECT LOCATION</b>	Ashford Park, Blackburn Park, Briarwood Park, Brookhaven Park, Lynwood Park, Murphey Candler Park, Skyland Park, Lynwood Park		<b>DEPARTMENT</b>	Parks
			<b>CONTACT</b>	Brian Borden (404) 637-0562
<b>COUNCIL DISTRICT</b>	Citywide	<b>POLICY BASIS</b>	Park Bond Project	
<b>PROJECT DESCRIPTION</b>	This project calls for the installation of security cameras and other security measures in our City Parks, Recreation Centers, and pools.			

**REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE)**  
N/A

METHOD OF FINANCING (\$)	
SPLOST	\$0
HOST	\$0
GRANT	\$0
GENERAL FUND	\$0
DEBT	\$0
PARK BOND	\$220,000
UNFUNDED	\$0
<b>TOTAL</b>	<b>\$220,000</b>

**LEGISLATION**  
Budget Ordinance 2/26/2019



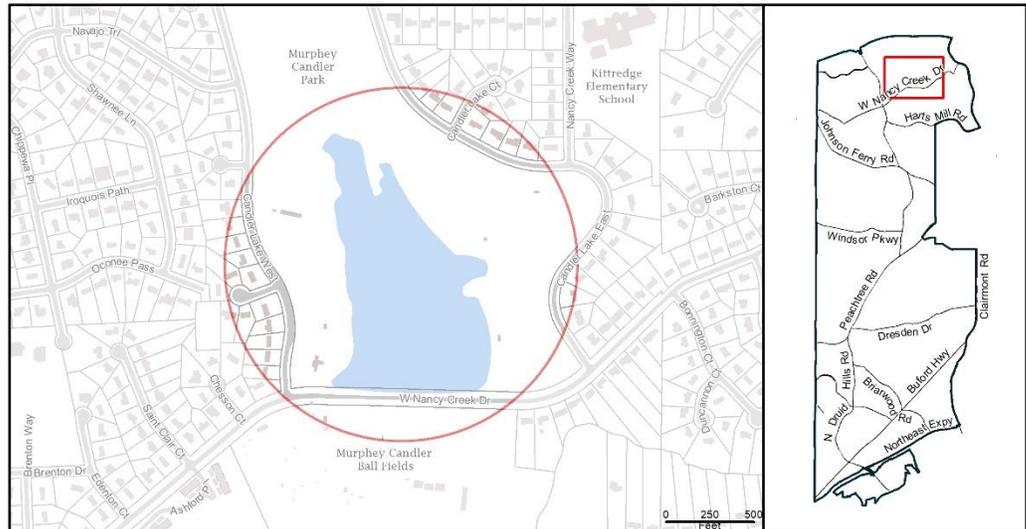
CAPITAL COST	2019	2020	2021	2022	2023	2024	2020-2024	Total Project
Planning / Design / Engineering	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-	-
Computer / Hardware Software	220,000	-	-	-	-	-	-	220,000
Furniture / Fixtures / Equipment	-	-	-	-	-	-	-	-
Other Services	-	-	-	-	-	-	-	-
<b>Total</b>	<b>220,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>220,000</b>
<b>New Maintenance and Operations</b>	-	-	-	-	-	-	-	-
<b>New FTE(s)</b>	-	-	-	-	-	-	-	-

<b>PROJECT TITLE</b>	Dredging of Murphey Candler Lake		<b>PROJECT NUMBER</b>	PB19PR010
<b>PROJECT LOCATION</b>	Murphey Candler Park 1551 West Nancy Creek Drive Brookhaven, GA 30319		<b>DEPARTMENT</b>	Public Works
			<b>CONTACT</b>	Hari Karikaran (404) 637-0562
<b>COUNCIL DISTRICT</b>	1	<b>POLICY BASIS</b>	Park Bond	
<b>PROJECT DESCRIPTION</b>	The City Council adopted the Nancy Creek Watershed Improvement Plan in August 2016. The dredging of the lake is one of the projects, (NC4-016), recommended in the plan. This project has been included in the Park Bond scope to perform the dredging of the accumulated sediment in the northern and eastern coves of Murphey Candler Lake.  Additional information for this project may be found at: <a href="https://brookhavenga.gov/parks-bond-ref/page/systemwide-parks-funding">https://brookhavenga.gov/parks-bond-ref/page/systemwide-parks-funding</a> .			

**REASON FOR PROJECT MODIFICATION (WHERE APPLICABLE)**  
N/A

<b>METHOD OF FINANCING (\$)</b>	
SPLOST	\$0
HOST	\$0
GRANT	\$0
GENERAL FUND	\$0
DEBT	\$0
PARK BOND	\$1,000,000
UNFUNDED	\$0
TOTAL	\$0

<b>LEGISLATION</b>	
Budget Ordinance	2/26/2019



CAPITAL COST	2019	2020	2021	2022	2023	2024	2020-2024	Total Project
Planning / Design / Engineering	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-
Construction	1,000,000	-	-	-	-	-	-	1,000,000
Professional Services	-	-	-	-	-	-	-	-
Computer / Hardware Software	-	-	-	-	-	-	-	-
Furniture / Fixtures / Equipment	-	-	-	-	-	-	-	-
Other Services	-	-	-	-	-	-	-	-
<b>Total</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>
<b>New Maintenance and Operations</b>	-	-	-	-	-	-	-	-
<b>New FTE(s)</b>	-	-	-	-	-	-	-	-